



Fiscal Year 2027 Budget Request

**Department of Elementary and Secondary Education
Fiscal Year 2027 Budget Request Governor Recommendations
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Appropriations Book**

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October 1, 2025

The Honorable Mike Kehoe
Governor of Missouri
State Capitol Building, Room 216
Jefferson City, MO 65101

Dear Governor Kehoe:

The State Board of Education and the Department of Elementary and Secondary Education are pleased to submit the Fiscal Year 2027 budget request—approved by the State Board of Education—for your consideration.

Quality public education increases opportunities for success for each of our students and is vital to Missouri's future. Our budget contains requests that are critical to the current needs and future success in our state. Continued full funding of the foundation and school transportation formulas is essential to supporting schools. Mandatory requests also include local effort payment for charter schools and payment to MOCAP host school districts serving students in a virtual setting. The request for increased federal appropriation authority is crucial to continue providing necessary services to our most vulnerable citizens. In addition to the mandatory items, the budget request includes high priority initiatives that align with the Department's strategic priorities, such as sustaining access to quality childcare, enhancing student learning through interim assessments and data reporting, strengthening the education profession through the recognition and support of teachers, and enhancing school safety.

Our commitment to quality schools, effective educators, and high expectations for ALL students has never been more important. The Department is committed to providing the support necessary for schools and districts in their efforts to better serve our children.

Investing in education has always been a priority for the state of Missouri. We appreciate your continued support.

Sincerely,



Dr. Karla Eslinger
Commissioner of Education

Attachment

SHOW ME SUCCESS

#ShowMeSuccess



Vision

Improving Lives through Education

Mission

Providing Access to Opportunity

Core Values

We are Committed
to Excellence

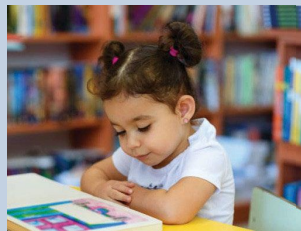
We are
Future-Focused

We are Dedicated
to Serving Others

Priority Areas



Early Learning



Literacy



Success-Ready
Students & Workforce
Development



Educator
Recruitment
& Retention



Foundations

Safe &
Healthy
Schools

Needs-Based
Funding &
Resources

Family &
Community
Engagement

This Report was run at the Elementary and Secondary Education level, under Core

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 10/1/25		FY27 DTREQ		FY27 DTREQ One Time		FY27 GVREC		FY27 GVREC One Time	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	446,357	0.00	0	0.00	93,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	940,333	0.00	0	0.00	76,421	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	107,117,100	1,842.50	87,476,457	1,588.72	110,147,278	1,756.97	15,205,973	261.78	109,921,885	1,754.47	0	0.00	0	0.00	0	0.00
Planned Hourly Wages	0	0.00	2,451,172	65.01	2,352,741	61.71	279,889	7.08	2,294,313	61.21	0	0.00	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	580	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	107,117,100	1,842.50	91,314,899	1,653.72	112,500,019	1,818.68	15,655,661	268.86	112,216,198	1,815.68	0	0.00	0	0.00	0	0.00
In State Travel	2,769,461	0.00	2,276,072	0.00	2,826,929	0.00	270,616	0.00	2,824,078	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	510,261	0.00	476,410	0.00	534,327	0.00	93,411	0.00	525,448	0.00	0	0.00	0	0.00	0	0.00
Fuel and Utilities	1,044,678	0.00	0	0.00	1,044,221	0.00	44	0.00	1,044,221	0.00	0	0.00	0	0.00	0	0.00
Supplies	3,377,032	0.00	2,560,734	0.00	3,376,928	0.00	243,054	0.00	3,372,522	0.00	0	0.00	0	0.00	0	0.00
Professional Development	1,180,234	0.00	2,085,342	0.00	1,214,310	0.00	377,914	0.00	1,214,310	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	1,488,673	0.00	1,426,744	0.00	1,488,675	0.00	236,194	0.00	1,488,675	0.00	0	0.00	0	0.00	0	0.00
Professional Services	78,047,060	0.00	102,649,452	0.00	83,089,611	0.00	17,095,465	0.00	77,245,711	0.00	0	0.00	0	0.00	0	0.00
Housekeeping and Janitorial Services	232,740	0.00	102,539	0.00	232,740	0.00	23,942	0.00	232,740	0.00	0	0.00	0	0.00	0	0.00
Maintenance and Repair Services	1,910,517	0.00	1,881,610	0.00	1,960,517	0.00	48,998	0.00	1,960,517	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	2,126,780	0.00	436,150	0.00	126,536	0.00	0	0.00	82,471	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	457,913	0.00	63,761	0.00	457,913	0.00	0	0.00	457,913	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	806,532	0.00	336,205	0.00	806,534	0.00	7,028	0.00	766,876	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	852,410	0.00	1,453,902	0.00	852,412	0.00	144,192	0.00	852,412	0.00	0	0.00	0	0.00	0	0.00
Property and Improvements Expenses	1,666,006	0.00	771,003	0.00	1,666,006	0.00	1,398	0.00	1,666,006	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	487,724	0.00	311,778	0.00	495,224	0.00	54,181	0.00	495,224	0.00	0	0.00	0	0.00	0	0.00
Equipment Lease Payments	85,176	0.00	3,006	0.00	85,176	0.00	171	0.00	85,176	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	899,585	0.00	2,346,702	0.00	909,587	0.00	139,128	0.00	899,011	0.00	0	0.00	0	0.00	0	0.00
Rebillable Expenses	352,340	0.00	0	0.00	708,784	0.00	0	0.00	708,784	0.00	0	0.00	0	0.00	0	0.00
Total EE	98,295,122	0.00	119,181,410	0.00	101,876,430	0.00	18,735,735	0.00	95,922,095	0.00	0	0.00	0	0.00	0	0.00
Debt Service Expenses	57,237	0.00	0	0.00	57,237	0.00	8,949	0.00	57,237	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	2,549,683	0.00	1,120,112	0.00	2,549,683	0.00	0	0.00	2,549,683	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	8,840,230,088	0.00	8,003,822,758	0.00	8,426,443,606	0.00	1,153,372,889	0.00	8,121,770,242	0.00	0	0.00	0	0.00	0	0.00
Total PSD	8,842,837,008	0.00	8,004,942,869	0.00	8,429,050,526	0.00	1,153,381,838	0.00	8,124,377,162	0.00	0	0.00	0	0.00	0	0.00
Appropriated Transfers Out St	1,529,807,433	0.00	1,499,901,135	0.00	1,504,991,469	0.00	138,988,533	0.00	1,504,991,469	0.00	0	0.00	0	0.00	0	0.00
Total TRF	1,529,807,433	0.00	1,499,901,135	0.00	1,504,991,469	0.00	138,988,533	0.00	1,504,991,469	0.00	0	0.00	0	0.00	0	0.00
Grand Total	10,578,056,663	1,842.50	9,715,340,314	1,653.72	10,148,418,444	1,818.68	1,326,761,767	268.86	9,837,506,924	1,815.68	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Operations

Budget Unit 110001B

Bill Section 02.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,860,797	2,576,451	0	5,437,248
EE	186,418	665,957	0	852,375
PSD	1,000	44,000	0	45,000
TRF	0	0	0	0
Total	3,048,215	3,286,408	0	6,334,623

FTE	39.80	39.20	0.00	79.00
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Est. Fringe	1,732,217	1,613,041	0	3,345,258
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the Department. Services provided include appointment of state aid, school finance, school food services, and the internal operations of the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Administrative Operations

CORE DECISION ITEM

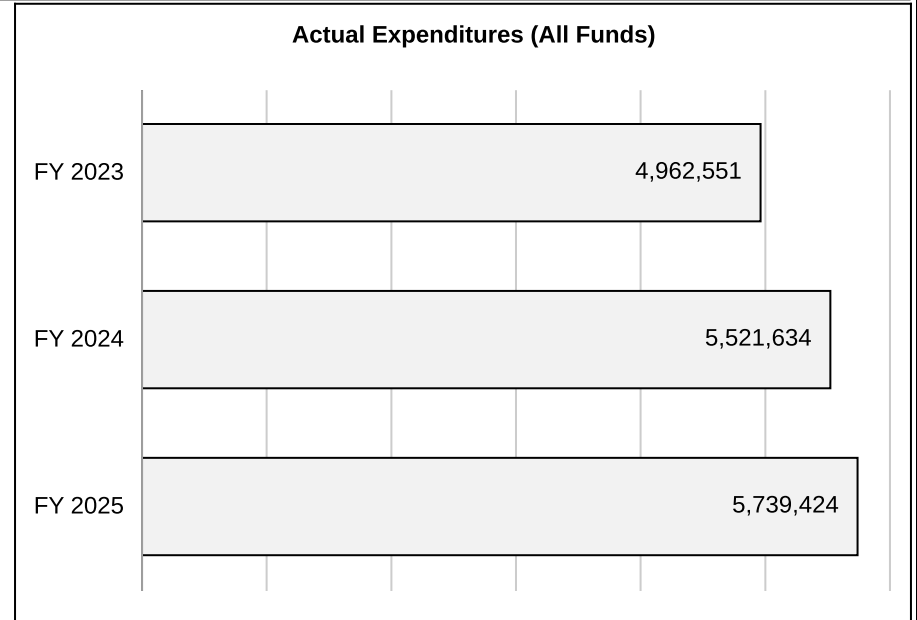
Elementary and Secondary Education
Financial and Administrative Services
CORE - Operations

Budget Unit 110001B

Bill Section 02.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,683,005	6,374,990	6,036,870	6,334,623
Less Reverted (All Funds)	(68,633)	(96,252)	(86,246)	(91,447)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,614,372	6,278,738	5,950,624	6,243,176
Actual Expenditures (all Fund	4,962,551	5,521,634	5,739,424	1,038,169
Unexpended (All Funds)	651,821	757,104	211,200	5,205,007
Unexpended by Fund:				
General Revenue	1,402	1,095	11,193	2,448,096
Federal	650,419	756,009	200,008	2,756,911
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Operations**

Budget Unit 110001B

Bill Section 02.005

NOTES:

Federal operating expenses have been offset with relief administrative funds over the past three years. Those funds will no longer be available for FY 2026. Excess capacity will be used to support the rise of ITSD project costs (federal and state accountability, Annual Secretary of the Board Report [ASBR], MOSIS Support, etc), increasing software costs (M365, Adobe Pro), and MOVERS module licensing.

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Operations

Budget Unit 110001B

Bill Section 02.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	79.00	2,860,797	2,576,451	0	5,437,248	
	EE	0.00	186,418	665,957	0	852,375	
	PD	0.00	1,000	44,000	0	45,000	
	TRF	0.00	0	0	0	0	
	Total	79.00	3,048,215	3,286,408	0	6,334,623	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	79.00	2,860,797	2,576,451	0	5,437,248	
	EE	0.00	186,418	665,957	0	852,375	
	PD	0.00	1,000	44,000	0	45,000	
	TRF	0.00	0	0	0	0	
	Total	79.00	3,048,215	3,286,408	0	6,334,623	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Operations

Budget Unit 110001B

Bill Section 02.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	79.00	2,860,797	2,576,451	0	5,437,248	
	EE	0.00	186,418	665,957	0	852,375	
	PD	0.00	1,000	44,000	0	45,000	
	TRF	0.00	0	0	0	0	
	Total	79.00	3,048,215	3,286,408	0	6,334,623	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Operations**

Budget Unit 110001B

Bill Section 02.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	53,729	0.00	0	0.00	15,558	0.00	0	0.00	0	0.00
Benefit Eligible Wages	5,141,342	79.00	4,666,093	72.62	5,307,435	76.00	838,207	12.79	5,307,435	76.00	0	0.00
Planned Hourly Wages	0	0.00	143,843	1.81	129,813	3.00	20,645	0.24	129,813	3.00	0	0.00
Total PS	5,141,342	79.00	4,863,665	74.44	5,437,248	79.00	874,410	13.03	5,437,248	79.00	0	0.00
In State Travel	106,650	0.00	93,632	0.00	108,457	0.00	25,025	0.00	108,457	0.00	0	0.00
Out of State Travel	58,610	0.00	33,790	0.00	58,650	0.00	4,882	0.00	58,650	0.00	0	0.00
Fuel and Utilities	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Supplies	47,810	0.00	90,512	0.00	47,810	0.00	12,189	0.00	47,810	0.00	0	0.00
Professional Development	148,699	0.00	114,866	0.00	148,699	0.00	42,437	0.00	148,699	0.00	0	0.00
Communications Services and Supplies	80,653	0.00	11,106	0.00	80,653	0.00	3,101	0.00	80,653	0.00	0	0.00
Professional Services	120,745	0.00	202,856	0.00	120,745	0.00	46,741	0.00	120,745	0.00	0	0.00
Housekeeping and Janitorial Services	6,379	0.00	0	0.00	6,379	0.00	0	0.00	6,379	0.00	0	0.00
Maintenance and Repair Services	60,788	0.00	58,558	0.00	60,788	0.00	3,030	0.00	60,788	0.00	0	0.00
Computer Equipment	11,849	0.00	0	0.00	11,849	0.00	0	0.00	11,849	0.00	0	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Office Equipment Expenses	33,100	0.00	12,512	0.00	33,100	0.00	1,637	0.00	33,100	0.00	0	0.00
Other Equipment	17,650	0.00	43,363	0.00	17,650	0.00	2,321	0.00	17,650	0.00	0	0.00
Property and Improvements Expenses	35,001	0.00	0	0.00	35,001	0.00	0	0.00	35,001	0.00	0	0.00
Building Lease Payments Operating	1,050	0.00	15,630	0.00	1,050	0.00	532	0.00	1,050	0.00	0	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Miscellaneous Expenses	28,148	0.00	198,935	0.00	28,148	0.00	12,203	0.00	28,148	0.00	0	0.00
Rebillable Expenses	67,895	0.00	0	0.00	67,895	0.00	0	0.00	67,895	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Operations

Budget Unit 110001B

Bill Section 02.005

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	850,528	0.00	875,759	0.00	852,375	0.00	154,099	0.00	852,375	0.00	0	0.00
Refunds Expense	9,000	0.00	0	0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00
Program Disbursements	36,000	0.00	0	0.00	36,000	0.00	9,661	0.00	36,000	0.00	0	0.00
Total PSD	45,000	0.00	0	0.00	45,000	0.00	9,661	0.00	45,000	0.00	0	0.00
Grand Total	6,036,870	79.00	5,739,424	74.44	6,334,623	79.00	1,038,169	13.03	6,334,623	79.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Summer EBT

Budget Unit 110232B

Bill Section 02.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	61,186	61,186	0	122,372
EE	142,695	142,695	0	285,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	203,881	203,881	0	407,762

FTE	1.00	1.00	0.00	2.00
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Est. Fringe	39,398	39,398	0	78,795
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The U.S. Department of Agriculture's Food and Nutrition Service (FNS) administers the National School Lunch Program (NSLP) and allows for a Summer Electronic Benefits Transfer (EBT) program to provide grocery-buying benefits to low-income families with school-aged children during the summer months. Beginning summer of calendar year 2024, qualified families, who are determined eligible for free or reduced priced school meals are eligible and will receive \$40 per eligible child per month. In collaboration with the Department of Social Services (DSS), DESE will determine eligibility and transfer eligibility information to DSS. DSS will then work with their card vendor to process payments (load the monetary benefit on the EBT cards) and distribute the benefits to the families. Additionally, the Summer EBT program requires a state level application. There will be families that apply outside of the school level meal eligibility program. This includes children who are in a Community Eligibility Program (CEP) school receiving free meals under the Provision, who would normally be eligible based on household income.

3. PROGRAM LISTING (list programs included in this core funding)

Summer EBT Program Operations

CORE DECISION ITEM

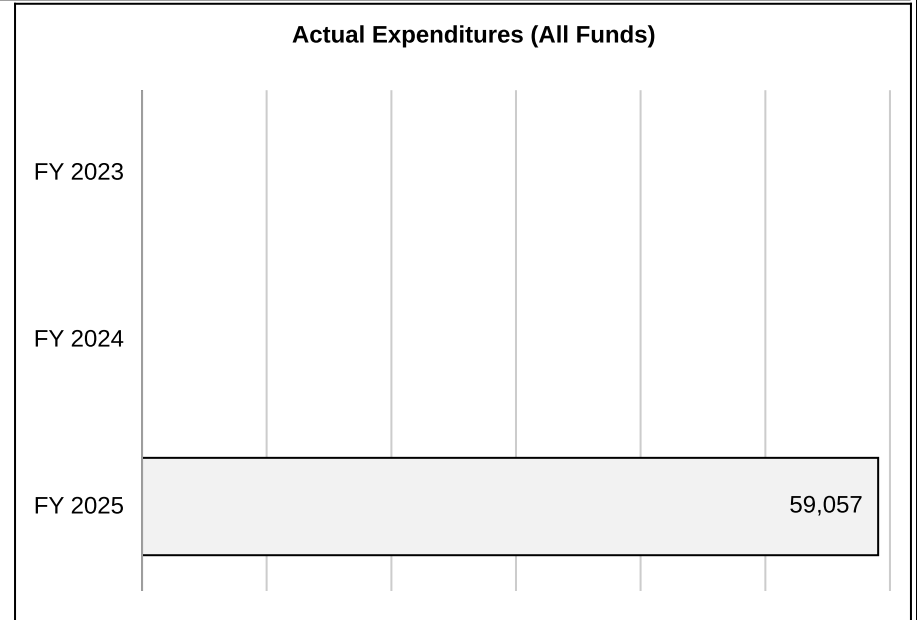
Elementary and Secondary Education
Financial and Administrative Services
CORE - Summer EBT

Budget Unit 110232B

Bill Section 02.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	91,382	404,198	407,762
Less Reverted (All Funds)	0	0	(6,063)	(6,117)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	91,382	398,135	401,645
Actual Expenditures (all Fund	0	0	59,057	18,439
Unexpended (All Funds)	0	91,382	339,078	383,206
Unexpended by Fund:				
General Revenue	0	45,691	164,271	188,545
Federal	0	45,691	174,807	194,662
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The lapse in funds is due to vacancy in the EBT Specialist position. The position was not filled until April 2025. Additional lapses were due to the delay on a project to build an electronic system to collect data from schools as DESE is still in the procurement process to find a vendor to build a system.

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Summer EBT**

Budget Unit 110232B

Bill Section 02.005

NOTES:

DSS does determine eligibility for SNAP. The EBT eligibility is based on free or reduced-price lunch status. The LEA determines the status of the student using income applications and accessing the direct certification download where the school is able to match students who have SNAP (Direct Certification Benefits). DESE collects the students that are determined eligible for free or reduced-price meals from the LEA and matches the records with student data base systems, then shares the data with DSS.

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Summer EBT

Budget Unit 110232B

Bill Section 02.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.00	61,186	61,186	0	122,372	
	EE	0.00	142,695	142,695	0	285,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	203,881	203,881	0	407,762	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	2.00	61,186	61,186	0	122,372	
	EE	0.00	142,695	142,695	0	285,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	203,881	203,881	0	407,762	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Summer EBT

Budget Unit 110232B

Bill Section 02.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	2.00	61,186	61,186	0	122,372	
	EE	0.00	142,695	142,695	0	285,390	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	203,881	203,881	0	407,762	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Summer EBT**

Budget Unit 110232B

Bill Section 02.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	118,808	2.00	13,646	0.32	122,372	2.00	7,976	0.17	122,372	2.00	0	0.00
Planned Hourly Wages	0	0.00	42,517	0.71	0	0.00	10,463	0.17	0	0.00	0	0.00
Total PS	118,808	2.00	56,163	1.03	122,372	2.00	18,439	0.33	122,372	2.00	0	0.00
Maintenance and Repair Services	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Computer Equipment	12,454	0.00	0	0.00	12,454	0.00	0	0.00	12,454	0.00	0	0.00
Office Equipment Expenses	22,936	0.00	0	0.00	22,936	0.00	0	0.00	22,936	0.00	0	0.00
Other Equipment	0	0.00	2,894	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	285,390	0.00	2,894	0.00	285,390	0.00	0	0.00	285,390	0.00	0	0.00
Grand Total	404,198	2.00	59,057	1.03	407,762	2.00	18,439	0.33	407,762	2.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula

Budget Unit 110007B

Bill Section 02.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	2,590,367,114	0	1,684,830,399	4,275,197,513
TRF	0	0	7,038,487	7,038,487
Total	2,590,867,114	0	1,691,868,886	4,282,736,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

- 1244:Sports Wagering for Education Fund
- 1287:Outstanding Schools Trust Fund
- 1291:Lottery Proceeds Fund
- 1616:State School Moneys Fund
- 1784:Classroom Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The education funding formula is the mechanism used to distribute funds to eligible education agencies. It was adopted with SB 287 (2005) and went into effect July 1, 2006. The formula follows a student needs philosophy and seeks to assure that sufficient funds are available in all districts to provide an adequate education for all students. Starting in FY 2026 the formula is: ((weighted average membership*phase in percentage) + (weighted average daily attendance*phase out percentage)) x state adequacy target x dollar value modifier - local effort = state funding. The foundation formula combined the previous statutorily required funding from FY 2006 for Equity, Exceptional Pupil Aid (\$149,617,982), Remedial Reading (\$11,096,925), Gifted (\$24,870,104), Fair Share (\$23,400,000), and County Foreign Insurance (\$74,950,000) to determine the base amount for the calculations. This also includes payment to remit an amount equal to the amount of revenue a district would have received from Financial Institution Tax (FIT) Reduction as directed per 163.031, RSMo., Kindergarten Payment per Section 160.051, RSMo., and Article X, Section 21, Fine Reduction payment per 163.038, RSMo., and funding equity for charter schools per 160.415 RSMo.

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula**

**Budget Unit 110007B
Bill Section 02.015**

The weighted average membership is the average September and January membership of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced-price lunch, students receiving special education services, and students identified as Limited English Proficient. The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced-price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successfully meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The calculated state adequacy target is \$7,145.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

CORE DECISION ITEM

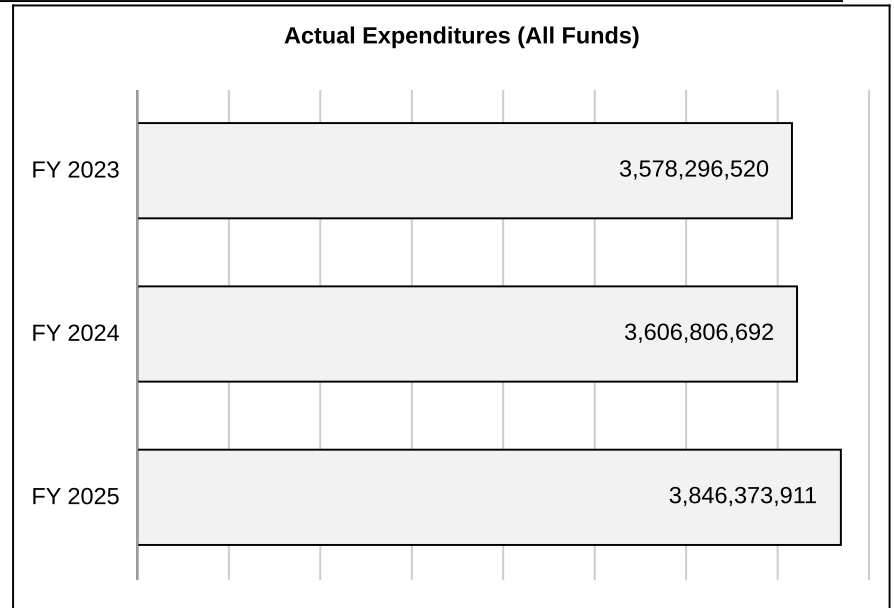
Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula

Budget Unit 110007B

Bill Section 02.015

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,636,118,519	3,664,831,194	3,927,874,209	4,282,736,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,636,118,519	3,664,831,194	3,927,874,209	4,282,736,000
Actual Expenditures (all Fund	3,578,296,520	3,606,806,692	3,846,373,911	618,902,231
Unexpended (All Funds)	57,821,999	58,024,502	81,500,298	3,663,833,769
Unexpended by Fund:				
General Revenue	0	0	0	2,100,087,544
Federal	0	0	0	0
Other	57,821,999	58,024,502	81,500,298	1,563,746,226



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Foundation Formula received a supplemental of General Revenue to cover the short fall in Lottery and Gaming cash. The appropriation lapse shown above was caused by insufficient cash in Lottery and Gaming.

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula

Budget Unit 110007B

Bill Section 02.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	2,590,367,114	0	1,684,830,399	4,275,197,513	
	TRF	0.00	0	0	7,038,487	7,038,487	
	Total	0.00	2,590,867,114	0	1,691,868,886	4,282,736,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	2,590,367,114	0	1,684,830,399	4,275,197,513	
	TRF	0.00	0	0	7,038,487	7,038,487	
	Total	0.00	2,590,867,114	0	1,691,868,886	4,282,736,000	
Department Request Adjustments							
Net Department Request Adjustments		0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula

Budget Unit 110007B

Bill Section 02.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	2,590,367,114	0	1,684,830,399	4,275,197,513	
	TRF	0.00	0	0	7,038,487	7,038,487	
	Total	0.00	2,590,867,114	0	1,691,868,886	4,282,736,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation-Formula

Budget Unit 110007B

Bill Section 02.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Total EE	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Program Disbursements	3,927,874,209	0.00	3,846,373,911	0.00	4,275,197,513	0.00	618,902,231	0.00	4,275,197,513	0.00	0	0.00
Total PSD	3,927,874,209	0.00	3,846,373,911	0.00	4,275,197,513	0.00	618,902,231	0.00	4,275,197,513	0.00	0	0.00
Appropriated Transfers Out St	0	0.00	0	0.00	7,038,487	0.00	0	0.00	7,038,487	0.00	0	0.00
Total TRF	0	0.00	0	0.00	7,038,487	0.00	0	0.00	7,038,487	0.00	0	0.00
Grand Total	3,927,874,209	0.00	3,846,373,911	0.00	4,282,736,000	0.00	618,902,231	0.00	4,282,736,000	0.00	0	0.00

NEW DECISION ITEM

RANK: 005 OF 16

Department of Elementary and Secondary Education
 Finance and Administrative Services
 Foundation Formula Increase
 DI# NOP.11B.002

Budget Unit 110007B

Bill Section 2.015

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	190,609,070	0	0	190,609,070
TRF	0	0	0	0
Total	190,609,070	0	0	190,609,070
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 005 OF 16**

Department of Elementary and Secondary Education
Finance and Administrative Services
Foundation Formula Increase
DI# NOP.11B.002

Budget Unit 110007B**Bill Section 2.015**

This request is a result of multiple factors that increase the impact to the calculation of the foundation formula. This request is to fund at a SAT of \$7,145 for FY 2027 and to fund the increase in the Combined Weighted Average Membership (WAM)/Weighted Average Daily Attendance (WADA). The following factors are also impacting the cost of the Foundation Formula:

- (1) the change in the weighting thresholds for student populations,
- (2) cost of charter school local aid caused by HB 1552, and
- (3) the increase in students participating in full-time MOCAP programs in host school districts.
- (4) 169-day school calendar incentive (SB68).
- (5) Attendance for suspended/expelled students.
- (6) Attendance for children of contractors/non-certified employees (SB68).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SAT is the sum of the current operating expenditures of every performance district that falls entirely above the bottom five percent and entirely below the top five percent of average daily attendance, when such districts are rank ordered based on their current operating expenditures per average daily attendance, divided by the total average daily attendance of all included performance districts. Projections included 910,885.2963 Formula Weighted Membership (WM)/Weighted Average Daily Attendance (WADA) and a SAT of \$7,145, phase in of Weighted Membership of 20% and phase out of Weighted Average Daily Attendance of 80%. Also included are additional payments required by law for FY 2026:

Formula Call - \$4,267,377,123

1% 169 Day Calendar Incentive - \$33,320,728

Kindergarten Payment - \$87,180

Fine Reduction - \$1,232,506

FIT Tax Reduction Payment - \$4,409,693

Virtual Host School - \$134,698,857

MO Scholars Payment - \$29,028,735

Recovery High School - \$2,086,771

Residential Care Facility - \$603,477

Total Funding Needed - \$4,472,845,070

Less: Total Appropriated in FY 2026 net of \$500,000 for ongoing ITSD programming - \$4,282,236,000

Total New Decision Item - \$190,609,070

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

NEW DECISION ITEM
RANK: 005 OF 16

Department of Elementary and Secondary Education
Finance and Administrative Services
Foundation Formula Increase
DI# NOP.11B.002

Budget Unit 110007B

Bill Section 2.015

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	190,609,070		0		0		190,609,070		0
Total PSD	190,609,070		0		0		190,609,070		0
Total TRF	0		0		0		0		0
Grand Total	190,609,070	0.00	0	0.00	0	0.00	190,609,070	0.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Transportation

Budget Unit 110008B

Bill Section 02.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	287,493,512	0	73,873,102	361,366,614
TRF	0	0	0	0
Total	287,493,512	0	73,873,102	361,366,614

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

There was a one-time core reduction of \$15,208,835.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Transportation

CORE DECISION ITEM

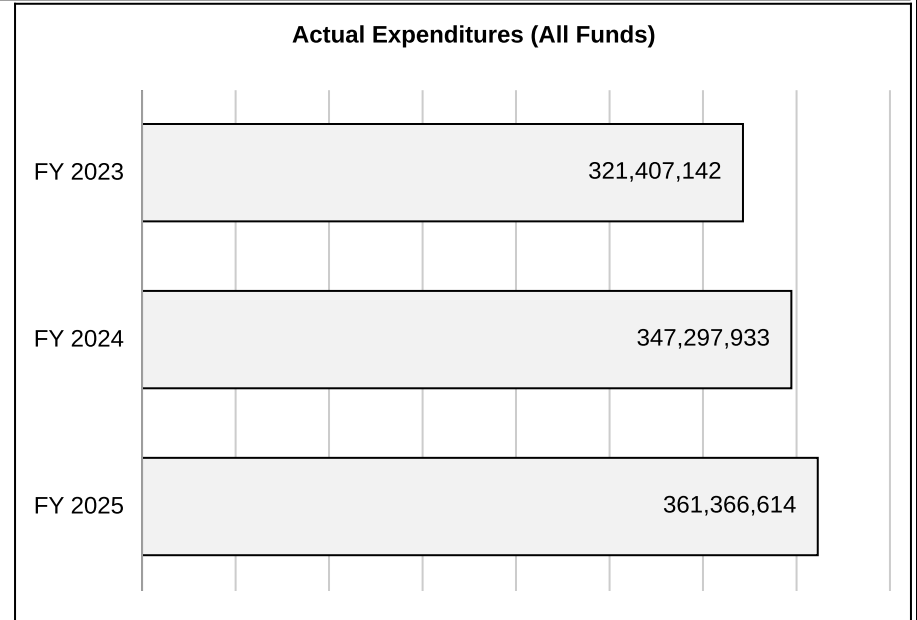
Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Transportation

Budget Unit 110008B

Bill Section 02.015

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	328,411,105	347,297,933	361,366,614	376,575,449
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	328,411,105	347,297,933	361,366,614	376,575,449
Actual Expenditures (all Fund	321,407,142	347,297,933	361,366,614	60,219,603
Unexpended (All Funds)	7,003,963	0	0	316,355,846
Unexpended by Fund:				
General Revenue	7,003,963	0	0	242,482,744
Federal	0	0	0	0
Other	0	0	0	73,873,102



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Transportation

Budget Unit 110008B

Bill Section 02.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	302,702,347	0	73,873,102	376,575,449	
	TRF	0.00	0	0	0	0	
	Total	0.00	302,702,347	0	73,873,102	376,575,449	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(15,208,835)	0	0	(15,208,835)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(15,208,835)	0	0	(15,208,835)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	287,493,512	0	73,873,102	361,366,614	
	TRF	0.00	0	0	0	0	
	Total	0.00	287,493,512	0	73,873,102	361,366,614	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Transportation

Budget Unit 110008B

Bill Section 02.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	287,493,512	0	73,873,102	361,366,614	
	TRF	0.00	0	0	0	0	
	Total	0.00	287,493,512	0	73,873,102	361,366,614	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Transportation

Budget Unit 110008B

Bill Section 02.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	361,366,614	0.00	361,366,614	0.00	376,575,449	0.00	60,219,603	0.00	361,366,614	0.00	0	0.00
Total PSD	361,366,614	0.00	361,366,614	0.00	376,575,449	0.00	60,219,603	0.00	361,366,614	0.00	0	0.00
Grand Total	361,366,614	0.00	361,366,614	0.00	376,575,449	0.00	60,219,603	0.00	361,366,614	0.00	0	0.00

NEW DECISION ITEM

RANK: 009 OF 16

Department of Elementary and Secondary Education
Financial and Administrative Services
Transportation Funding
DI# NOP.11B.009

Budget Unit 110008B

Bill Section 2.015

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	32,358,866	0	0	32,358,866
TRF	0	0	0	0
Total	32,358,866	0	0	32,358,866
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Full transportation aid funding for Fiscal Year 2027 is projected at \$393,725,480 to meet the statutory threshold of 75% of a school district's reimbursable cost per 163.161, RSMo. Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$17,150,031 plus the FY 2026 one-time appropriation of \$15,208,835 for a total request of \$32,358,866.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 009 OF 16

Department of Elementary and Secondary Education
Financial and Administrative Services
Transportation Funding
DI# NOP.11B.009

Budget Unit 110008B

Bill Section 2.015

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$17,150,031 plus the replacement of the \$15,208,835 one-time appropriation in FY 2026.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	32,358,866		0		0		32,358,866		0
Total PSD	32,358,866		0		0		32,358,866		0
Total TRF	0		0		0		0		0
Grand Total	32,358,866	0.00	0	0.00	0	0.00	32,358,866	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - MO Propane Gas Association

Budget Unit 110240B

Bill Section 02.053

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Department of Elementary and Secondary Education (DESE) received funds to make grants to public schools to acquire new or replace buses with new buses that meet low Nox emissions standards of .02 g/bhp-hr and operate using on-board propulsion systems (all fuels) energy rated to deliver at least 250 miles per duty cycle; and further provided preference is given to buses using U.S. sourced parts, assembly and fuel.

This has been reduced to zero as funds are one-time.

3. PROGRAM LISTING (list programs included in this core funding)

MO Propane Gas Association Grants

CORE DECISION ITEM

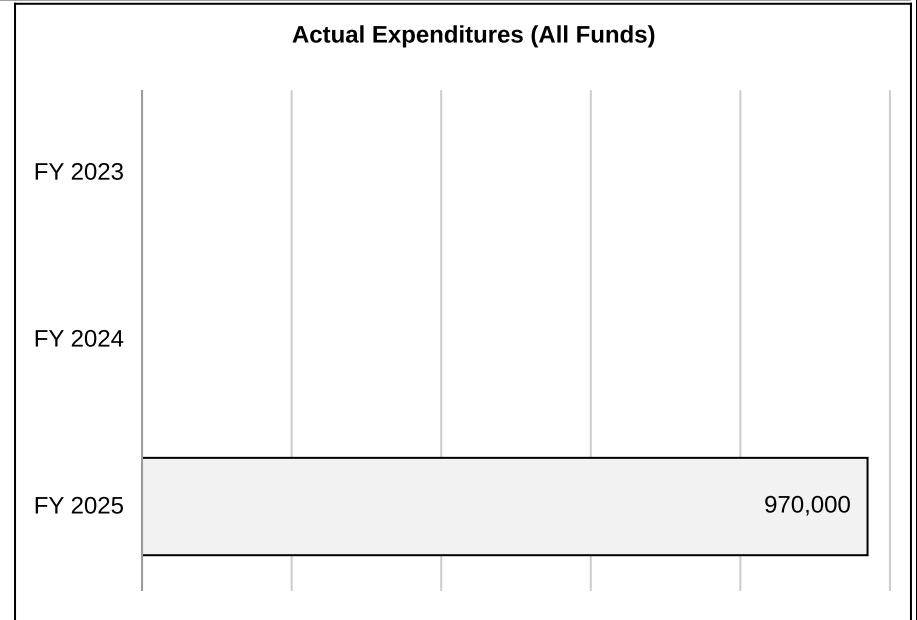
Elementary and Secondary Education
Financial and Administrative Services
CORE - MO Propane Gas Association

Budget Unit 110240B

Bill Section 02.053

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	1,000,000	1,500,000
Less Reverted (All Funds)	0	0	(30,000)	(45,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	970,000	1,455,000
Actual Expenditures (all Fund	0	0	970,000	0
Unexpended (All Funds)	0	0	0	1,455,000
Unexpended by Fund:				
General Revenue	0	0	0	1,455,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - MO Propane Gas Association

Budget Unit 110240B

Bill Section 02.053

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,500,000	0	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,500,000	0	0	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,500,000)	0	0	(1,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,500,000)	0	0	(1,500,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - MO Propane Gas Association

Budget Unit 110240B

Bill Section 02.053

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - MO Propane Gas Association

Budget Unit 110240B

Bill Section 02.053

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	970,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	1,000,000	0.00	970,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	1,000,000	0.00	970,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Small Schools Program

Budget Unit 110013B

Bill Section 02.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	30,000,000	0	0	30,000,000
TRF	0	0	0	0
Total	30,000,000	0	0	30,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. SB 727 changed the funding requirement of the Small School Program. The required appropriation of \$30 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$20 million be distributed on an equal amount per average daily attendance to the eligible districts and \$10 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

CORE DECISION ITEM

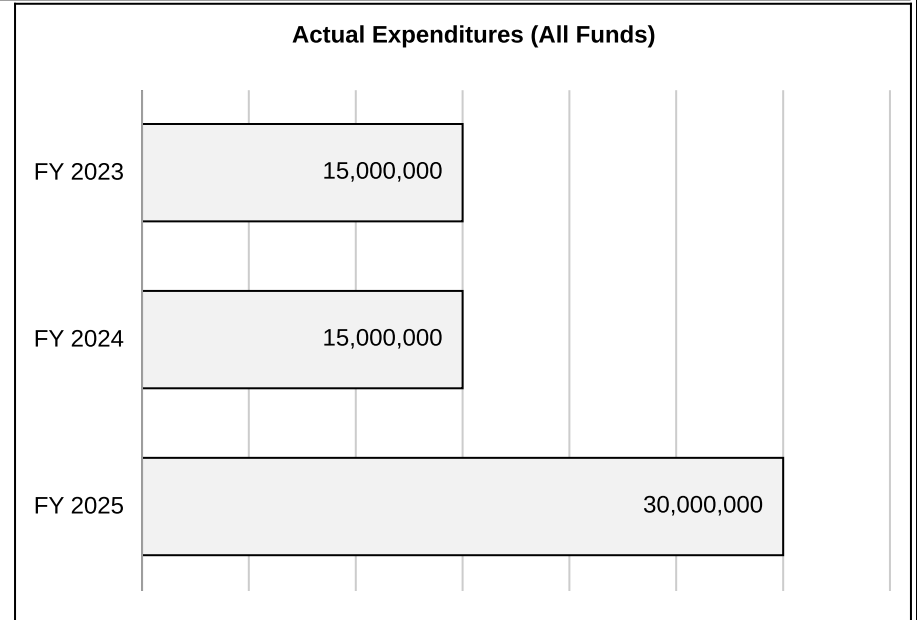
Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Small Schools Program

Budget Unit 110013B

Bill Section 02.015

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	15,000,000	15,000,000	30,000,000	30,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	30,000,000	30,000,000
Actual Expenditures (all Fund	15,000,000	15,000,000	30,000,000	0
Unexpended (All Funds)	0	0	0	30,000,000
Unexpended by Fund:				
General Revenue	0	0	0	30,000,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

These funds are paid out for the first time in October.

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Small Schools Program

Budget Unit 110013B

Bill Section 02.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	30,000,000	0	0	30,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	30,000,000	0	0	30,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	30,000,000	0	0	30,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	30,000,000	0	0	30,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Small Schools Program

Budget Unit 110013B

Bill Section 02.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	30,000,000	0	0	30,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	30,000,000	0	0	30,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Foundation - Small Schools Program

Budget Unit 110013B

Bill Section 02.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	30,000,000	0.00	0	0.00
Total PSD	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	30,000,000	0.00	0	0.00
Grand Total	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	30,000,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Trust Fund

Budget Unit 110044B

Bill Section 02.100

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,306,961,000	1,306,961,000
TRF	0	0	0	0
Total	0	0	1,306,961,000	1,306,961,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1688:School District Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. Proposition C was passed by the voters in November 1982. This issue contained several provisions relating to school finance, but the most widely noted provision was the \$.01 state-wide general sales tax increase for education with a corresponding property tax reduction for school districts corresponding to one-half of the revenue produced by the new sales tax. These "Proposition C" sales tax revenues will be distributed to the 554 school districts, special district, charter school local education agencies, and the Division of Youth Services operated schools. Proposition C sales tax revenue is collected locally, transmitted to the state and then passed on to school districts based on a per pupil amount. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

School District Trust Fund

CORE DECISION ITEM

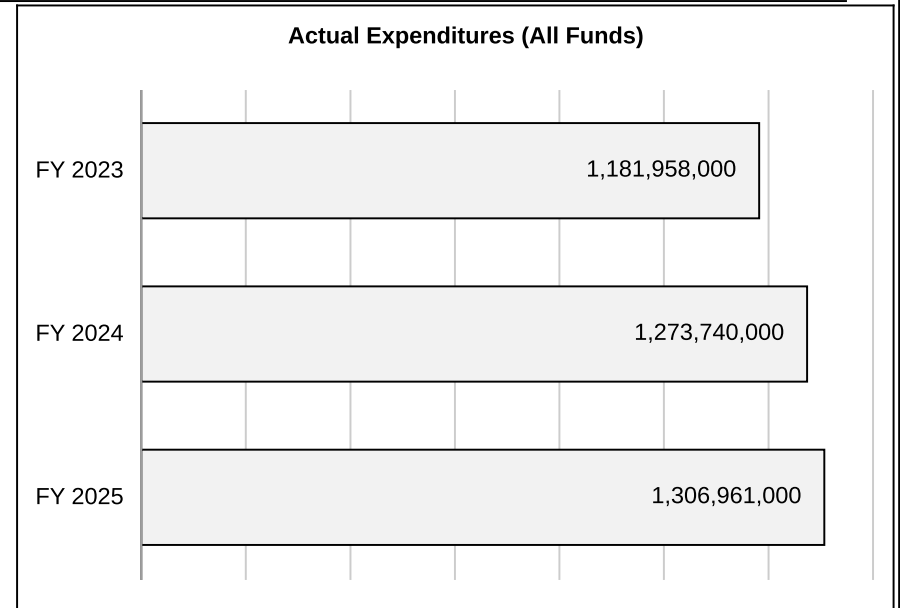
**Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Trust Fund**

Budget Unit 110044B

Bill Section 02.100

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,181,958,000	1,273,740,000	1,306,961,000	1,306,961,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,181,958,000	1,273,740,000	1,306,961,000	1,306,961,000
Actual Expenditures (all Fund	1,181,958,000	1,273,740,000	1,306,961,000	217,826,833
Unexpended (All Funds)	0	0	0	1,089,134,167
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	1,089,134,167



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Trust Fund

Budget Unit 110044B

Bill Section 02.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,306,961,000	1,306,961,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,306,961,000	1,306,961,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,306,961,000	1,306,961,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,306,961,000	1,306,961,000	
Department Request Adjustments							
Net Department Request Adjustments		0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Trust Fund

Budget Unit 110044B

Bill Section 02.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,306,961,000	1,306,961,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,306,961,000	1,306,961,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Trust Fund

Budget Unit 110044B

Bill Section 02.100

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,306,961,000	0.00	1,306,961,000	0.00	1,306,961,000	0.00	217,826,833	0.00	1,306,961,000	0.00	0	0.00
Total PSD	1,306,961,000	0.00	1,306,961,000	0.00	1,306,961,000	0.00	217,826,833	0.00	1,306,961,000	0.00	0	0.00
Grand Total	1,306,961,000	0.00	1,306,961,000	0.00	1,306,961,000	0.00	217,826,833	0.00	1,306,961,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund

Budget Unit 110060B

Bill Section 02.125

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	492,000	492,000
TRF	0	0	0	0
Total	0	0	492,000	492,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1248:School District Bond Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest costs districts pay on general obligation bonds. The funding is for the administrative costs required to ensure school districts can utilize the credit quality of the state. Since 1995, 3,215 issues in excess of \$20.2 billion in general obligation bonds have participated in this program. The program is instrumental in lowering the cost of capital project needs of Missouri school districts with no increase in state aid and at only a modest administrative cost.

The Direct Deposit Program, established by Senate Bill (SB) 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY 2002.

3. PROGRAM LISTING (list programs included in this core funding)

School District Bond Fund

CORE DECISION ITEM

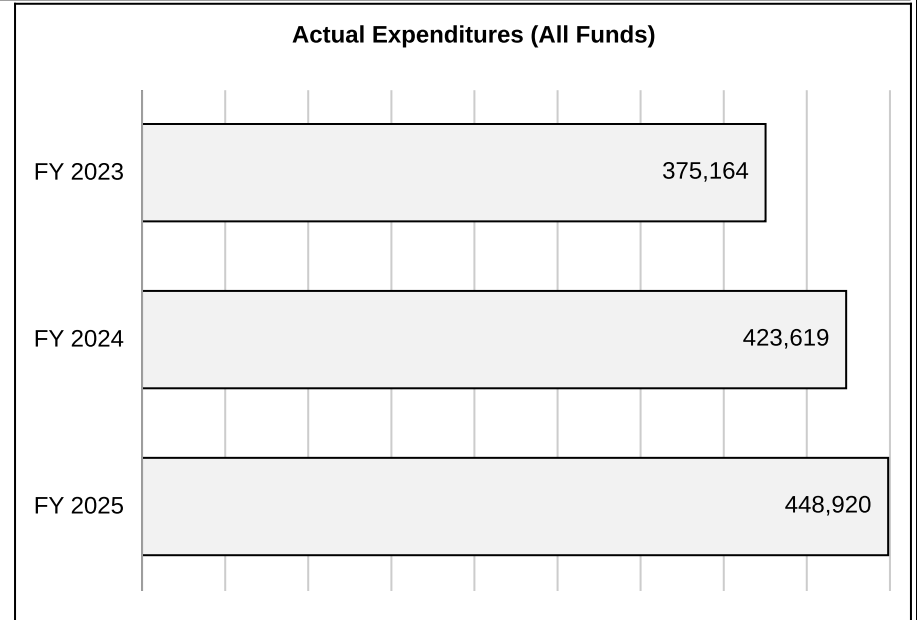
**Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund**

Budget Unit 110060B

Bill Section 02.125

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (all Fund	375,164	423,619	448,920	60,643
Unexpended (All Funds)	116,836	68,381	43,080	431,357
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	116,836	68,381	43,080	431,357



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund

Budget Unit 110060B

Bill Section 02.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	492,000	492,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	492,000	492,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	492,000	492,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	492,000	492,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund

Budget Unit 110060B

Bill Section 02.125

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	492,000	492,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	492,000	492,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund

Budget Unit 110060B

Bill Section 02.125

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	492,000	0.00	448,920	0.00	492,000	0.00	60,643	0.00	492,000	0.00	0	0.00
Total PSD	492,000	0.00	448,920	0.00	492,000	0.00	60,643	0.00	492,000	0.00	0	0.00
Grand Total	492,000	0.00	448,920	0.00	492,000	0.00	60,643	0.00	492,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education

Budget Unit 110010B

Bill Section 02.170

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	369,579	0	0	369,579
PSD	51,702,028	0	0	51,702,028
TRF	0	0	0	0
Total	52,071,607	0	0	52,071,607

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for funding to provide a full range of career and technical education programs, services, and activities in 444 secondary local education agencies and 20 postsecondary local education agencies relating to Agriculture, Food, and Natural Resources; Business, Marketing, and Information Technology; Family Consumer Sciences and Human Services; Health Sciences; Skilled Technical Sciences; and Technology and Engineering. Funds are also used to improve Career and Technical Education (CTE) access, reduce opportunity barriers, and support school counseling services related to the career and technical education programs.

3. PROGRAM LISTING (list programs included in this core funding)

Career and Technical Education (CTE) Programs

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education

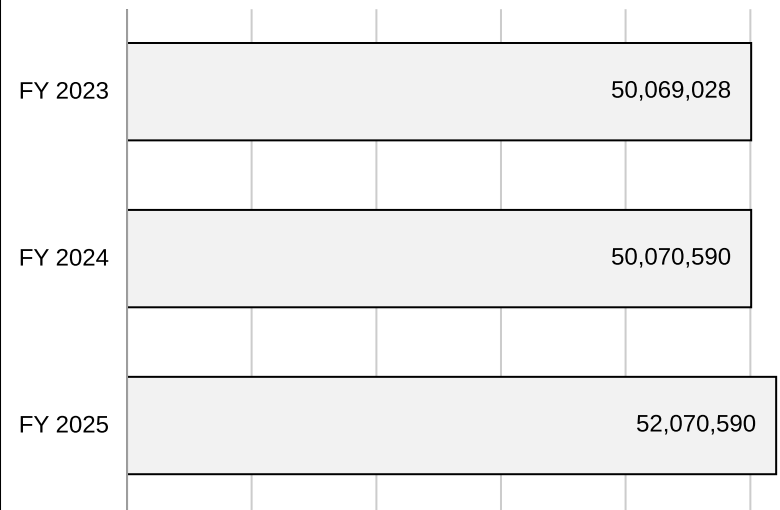
Budget Unit 110010B

Bill Section 02.170

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	50,069,028	50,070,590	52,070,590	52,071,607
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,069,028	50,070,590	52,070,590	52,071,607
Actual Expenditures (all Fund	50,069,028	50,070,590	52,070,590	489,148
Unexpended (All Funds)	0	0	0	51,582,459
Unexpended by Fund:				
General Revenue	0	0	0	51,582,459
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education

Budget Unit 110010B

Bill Section 02.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	369,579	0	0	369,579	
	PD	0.00	51,702,028	0	0	51,702,028	
	TRF	0.00	0	0	0	0	
	Total	0.00	52,071,607	0	0	52,071,607	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	369,579	0	0	369,579	
	PD	0.00	51,702,028	0	0	51,702,028	
	TRF	0.00	0	0	0	0	
	Total	0.00	52,071,607	0	0	52,071,607	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education

Budget Unit 110010B

Bill Section 02.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	369,579	0	0	369,579	
	PD	0.00	51,702,028	0	0	51,702,028	
	TRF	0.00	0	0	0	0	
	Total	0.00	52,071,607	0	0	52,071,607	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Foundation - Career Education

Budget Unit 110010B

Bill Section 02.170

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	35,562	0.00	13,588	0.00	36,579	0.00	6,319	0.00	36,579	0.00	0	0.00
Supplies	3,000	0.00	340	0.00	3,000	0.00	15	0.00	3,000	0.00	0	0.00
Professional Development	55,000	0.00	36,930	0.00	55,000	0.00	125	0.00	55,000	0.00	0	0.00
Professional Services	215,000	0.00	346,410	0.00	215,000	0.00	36,981	0.00	215,000	0.00	0	0.00
Miscellaneous Expenses	60,000	0.00	97,444	0.00	60,000	0.00	1,453	0.00	60,000	0.00	0	0.00
Total EE	368,562	0.00	494,712	0.00	369,579	0.00	44,894	0.00	369,579	0.00	0	0.00
Program Disbursements	51,702,028	0.00	51,575,878	0.00	51,702,028	0.00	444,254	0.00	51,702,028	0.00	0	0.00
Total PSD	51,702,028	0.00	51,575,878	0.00	51,702,028	0.00	444,254	0.00	51,702,028	0.00	0	0.00
Grand Total	52,070,590	0.00	52,070,590	0.00	52,071,607	0.00	489,148	0.00	52,071,607	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	35,625,478	943,274	0	36,568,752
EE	19,386,144	6,604,091	1,876,355	27,866,590
PSD	15,801	3,410,000	0	3,425,801
TRF	0	0	0	0
Total	55,027,423	10,957,365	1,876,355	67,861,143

FTE	623.38	8.89	0.00	632.27
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Est. Fringe	23,588,726	504,306	0	24,093,032
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
Other Funds: 1289:Bingo Proceeds for Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Per Section 162.730, RSMo, the Department of Elementary and Secondary Education (DESE) shall establish schools or programs in the state sufficient to serve students with severe disabilities when the local school district is unable to meet the student's educational needs. Each year funding is appropriated for staff, upkeep of facilities, and operational functions for the state operated programs. The three state operated programs include: Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri Schools for the Severely Disabled (MSSD). MSB is located in St. Louis and provides on-site educational and residential services for visually impaired and blind students in Missouri. MSD is located in Fulton and provides on-site educational and residential services for hearing impaired and deaf students in Missouri. MSSD operates 34 schools across the state serving Missouri students with severe disabilities. MSSD serves children and youth between the ages of 5 and 21, who have severe to profound disabilities as defined by the Missouri State Plan for the Individuals with Disabilities Education Act (IDEA) classification system.

These state operated schools' function in a manner similar to public schools; however, they receive no direct local tax support or state aid.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD) and Missouri Schools for the Severely Disabled (MSSD)

CORE DECISION ITEM

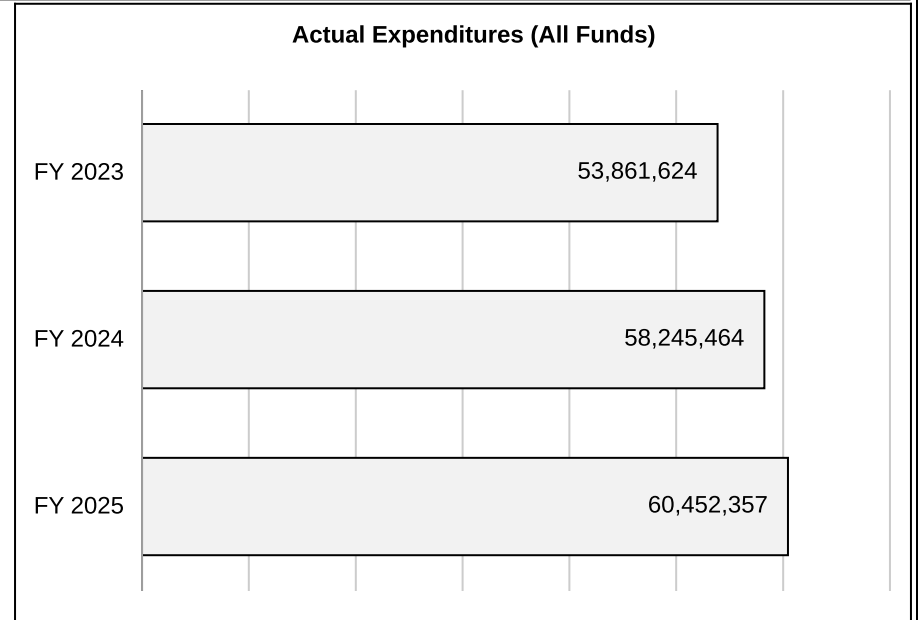
Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	58,186,159	60,548,039	64,719,655	67,861,143
Less Reverted (All Funds)	(1,454,409)	(377,624)	(1,557,352)	(1,650,822)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(8,816,000)	(4,338,864)	(4,400,000)	0
Plus Transfers In	8,816,000	4,338,864	4,400,000	0
Budget Authority (All Funds)	56,731,750	60,170,415	63,162,303	66,210,321
Actual Expenditures (all Fund	53,861,624	58,245,464	60,452,357	9,424,701
Unexpended (All Funds)	2,870,126	1,924,951	2,709,946	56,785,620
Unexpended by Fund:				
General Revenue	113,981	510,569	112,212	44,540,460
Federal	2,320,790	980,027	2,095,199	10,485,806
Other	435,355	434,355	502,535	1,759,355



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B
Bill Section 02.020

NOTES:

Lapse due to Part B Federal Targeted Set Aside Grants to SOPs. Grant authority was not as much as the appropriation amount.

Bingo Funds – there was no cash available to spend.

Transfers reflect flexibility used.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	632.27	35,625,478	943,274	0	36,568,752	
	EE	0.00	19,386,144	6,604,091	1,876,355	27,866,590	
	PD	0.00	15,801	3,410,000	0	3,425,801	
	TRF	0.00	0	0	0	0	
	Total	632.27	55,027,423	10,957,365	1,876,355	67,861,143	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	632.27	35,625,478	943,274	0	36,568,752	
	EE	0.00	19,386,144	6,604,091	1,876,355	27,866,590	
	PD	0.00	15,801	3,410,000	0	3,425,801	
	TRF	0.00	0	0	0	0	
	Total	632.27	55,027,423	10,957,365	1,876,355	67,861,143	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	632.27	35,625,478	943,274	0	36,568,752	
	EE	0.00	19,386,144	6,604,091	1,876,355	27,866,590	
	PD	0.00	15,801	3,410,000	0	3,425,801	
	TRF	0.00	0	0	0	0	
	Total	632.27	55,027,423	10,957,365	1,876,355	67,861,143	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	336,357	0.00	0	0.00	93,378	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	529,957	0.00	0	0.00	(49,209)	0.00	0	0.00	0	0.00
Benefit Eligible Wages	34,649,847	652.59	25,976,942	517.92	35,100,288	586.32	4,625,382	86.35	35,100,288	586.32	0	0.00
Planned Hourly Wages	0	0.00	1,447,795	48.80	1,468,464	45.95	138,377	4.79	1,468,464	45.95	0	0.00
Per Diem and Stipend Wages	0	0.00	580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	34,649,847	652.59	28,291,631	566.72	36,568,752	632.27	4,807,929	91.14	36,568,752	632.27	0	0.00
In State Travel	374,040	0.00	403,944	0.00	388,370	0.00	43,380	0.00	388,370	0.00	0	0.00
Out of State Travel	48,031	0.00	61,417	0.00	48,031	0.00	21,398	0.00	48,031	0.00	0	0.00
Fuel and Utilities	11,513	0.00	0	0.00	11,513	0.00	44	0.00	11,513	0.00	0	0.00
Supplies	1,351,197	0.00	1,234,684	0.00	1,351,197	0.00	84,882	0.00	1,351,197	0.00	0	0.00
Professional Development	226,968	0.00	180,164	0.00	226,968	0.00	38,709	0.00	226,968	0.00	0	0.00
Communications Services and Supplies	439,723	0.00	528,257	0.00	439,723	0.00	89,868	0.00	439,723	0.00	0	0.00
Professional Services	21,712,707	0.00	27,832,604	0.00	22,920,960	0.00	4,272,239	0.00	22,920,960	0.00	0	0.00
Housekeeping and Janitorial Services	196,215	0.00	102,539	0.00	196,215	0.00	23,942	0.00	196,215	0.00	0	0.00
Maintenance and Repair Services	412,717	0.00	135,502	0.00	412,717	0.00	8,263	0.00	412,717	0.00	0	0.00
Computer Equipment	1	0.00	8,708	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Motorized Equipment	337,302	0.00	0	0.00	337,302	0.00	0	0.00	337,302	0.00	0	0.00
Office Equipment Expenses	127,502	0.00	106,217	0.00	127,502	0.00	1,038	0.00	127,502	0.00	0	0.00
Other Equipment	479,484	0.00	366,416	0.00	479,484	0.00	14,820	0.00	479,484	0.00	0	0.00
Property and Improvements Expenses	695,001	0.00	751,461	0.00	695,001	0.00	1,398	0.00	695,001	0.00	0	0.00
Building Lease Payments Operating	134,800	0.00	34,370	0.00	134,800	0.00	6,351	0.00	134,800	0.00	0	0.00
Equipment Lease Payments	24,840	0.00	0	0.00	24,840	0.00	0	0.00	24,840	0.00	0	0.00
Miscellaneous Expenses	25,498	0.00	99,795	0.00	25,498	0.00	6,075	0.00	25,498	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Foundation - State Board Operated Programs

Budget Unit 110014B

Bill Section 02.020

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	46,468	0.00	0	0.00	46,468	0.00	0	0.00	46,468	0.00	0	0.00
Total EE	26,644,007	0.00	31,846,079	0.00	27,866,590	0.00	4,612,408	0.00	27,866,590	0.00	0	0.00
Debt Service Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Program Disbursements	3,425,800	0.00	314,647	0.00	3,425,800	0.00	4,364	0.00	3,425,800	0.00	0	0.00
Total PSD	3,425,801	0.00	314,647	0.00	3,425,801	0.00	4,364	0.00	3,425,801	0.00	0	0.00
Grand Total	64,719,655	652.59	60,452,357	566.72	67,861,143	632.27	9,424,701	91.14	67,861,143	632.27	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110014B BUDGET UNIT NAME: State Board Operated Programs APPROPRIATION BILL SECTION: 2.020	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Special Education																
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																	
DEPARTMENT REQUEST																	
Budget flexibility is needed to provide mandated special education services to children with disabilities being served within the State Operated Programs (Missouri School for the Deaf, Missouri School for the Blind, Missouri School for the Severely Disabled) in the most efficient and effective way possible. This may mean having to contract for services when there is a personnel shortage, unique individualized related services, transportation issues, food service problems, etc.																	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
\$4,400,000	\$6,000,000 <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">1101-0015</td> <td style="width: 10%; padding: 2px;">25%</td> <td style="width: 15%; padding: 2px;">\$ 8,906,370</td> <td style="width: 10%; padding: 2px;">PS</td> </tr> <tr> <td style="padding: 2px;">1101-2298</td> <td style="padding: 2px;">25%</td> <td style="padding: 2px;">\$ 4,850,486</td> <td style="padding: 2px;">EE</td> </tr> <tr> <td style="padding: 2px;">1105-0020</td> <td style="padding: 2px;">25%</td> <td style="padding: 2px;">\$ 235,819</td> <td style="padding: 2px;">PS</td> </tr> <tr> <td style="padding: 2px;">1105-2301</td> <td style="padding: 2px;">25%</td> <td style="padding: 2px;">\$ 1,003,523</td> <td style="padding: 2px;">EE</td> </tr> </table>	1101-0015	25%	\$ 8,906,370	PS	1101-2298	25%	\$ 4,850,486	EE	1105-0020	25%	\$ 235,819	PS	1105-2301	25%	\$ 1,003,523	EE
1101-0015	25%	\$ 8,906,370	PS														
1101-2298	25%	\$ 4,850,486	EE														
1105-0020	25%	\$ 235,819	PS														
1105-2301	25%	\$ 1,003,523	EE														
3. Please explain how flexibility was used in the prior and/or current years.																	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																
Flex transfers were utilized to pay for contracted services when FTE could not be filled or it was more cost effective to contract. This reflects increasing transportation costs, food services, and the costs of related services for students with disabilities.	In order to provide labor-intensive services and residential programs at the state operated programs, it is essential to have appropriate staff on-duty whenever students are present. Depending on a variety of factors, the programs must vary between utilizing contractors, temporary services, and other vendors in place of FTE when the latter cannot be hired immediately or at all. It is also necessary to be able to purchase equipment to address the needs of current and new students whose requirements can change day-to-day.																

NEW DECISION ITEM
RANK: 013 OF 16

Department of Elementary and Secondary Education
Office of Special Education
MSSD Medicaid Spend Auth
DI# NOP.11B.005

Budget Unit 110014B

Bill Section 2.020

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,000,000	0	3,000,000
TRF	0	0	0	0
Total	0	3,000,000	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Schools for the Severely Disabled (MSSD) had to hold approximately \$2,160,000 in transportation invoices in FY2025 due to insufficient appropriation authority. Going forward, transportation costs and related billable services cost will continue to increase with each bidding process. This increased appropriation authority would allow the department to bill Medicaid for these allowable costs and free additional funding for other needed services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 013 OF 16

Department of Elementary and Secondary Education
Office of Special Education
MSSD Medicaid Spend Auth
DI# NOP.11B.005

Budget Unit 110014B

Bill Section 2.020

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current Appropriation is \$6,000,000. DESE estimates an additional \$3,000,000 will allow for potential expenditures.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,000,000		0		3,000,000		0
Total PSD	0		3,000,000		0		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School Nutrition Services

Budget Unit 110028B

Bill Section 02.060

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,018,015	0	2,018,015
PSD	3,412,151	325,889,997	0	329,302,148
TRF	0	0	0	0
Total	3,412,151	327,908,012	0	331,320,163

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The National School Lunch, Food Distribution, After School Snack, School Breakfast, Special Milk, and Seamless Summer programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates relating to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant-based program providing fresh fruits and vegetables to students outside the designated breakfast and lunch times. The Food Distribution Program provides a variety of commodity foods that are distributed for use in school nutrition programs. Beginning October 26, 2023 the United States Department of Agriculture lowered the minimum identified student percentage (ISP) from 40 percent to 25 percent. This change allows schools greater flexibility to offer no-cost meals to all enrolled students. Meals would be claimed at the free federal reimbursement rate for eligible participating schools. DESE is anticipating an increase in schools participating in Community Eligibility Provision (CEP) because of the new final rule causing an increase in the amount of free reimbursement for meals. If an adequate budget for meal reimbursement is not appropriated the payments for schools' meal claims for reimbursements are delayed, causing schools to not receive timely reimbursement for meals claimed monthly. Reimbursement rates increased due to a 4.03 percent increase in the national average payment rates for schools and residential child care institutions for the period July 1, 2025, through June 30, 2026 in the Consumer Price Index for All Urban Consumers for the Food Away From Home series during the 12-month period May 2024 to May 2025 (from a level of 367.099 in May 2025, as previously published in the Federal Register to 381.228 in May 2025).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School Nutrition Services

Budget Unit 110028B

Bill Section 02.060

3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch Program / After School Snack / Food Distribution Program
School Breakfast Program
Special Milk Program
Fresh Fruit & Vegetable Program
Supply Chain Assistance

CORE DECISION ITEM

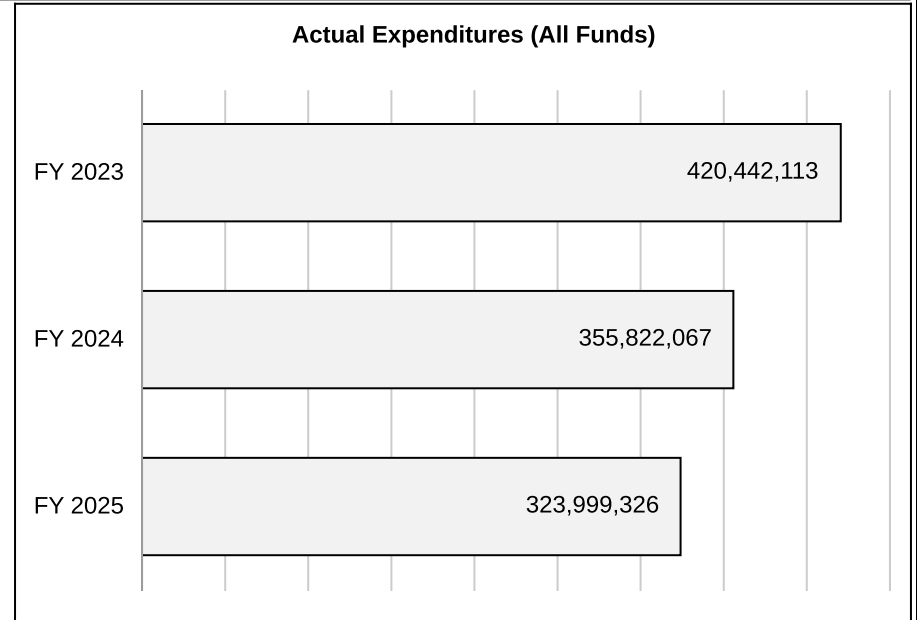
Elementary and Secondary Education
Financial and Administrative Services
CORE - School Nutrition Services

Budget Unit 110028B

Bill Section 02.060

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	558,663,116	492,090,126	378,677,351	331,320,163
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	558,663,116	492,090,126	378,677,351	331,320,163
Actual Expenditures (all Fund)	420,442,113	355,822,067	323,999,326	8,405,392
Unexpended (All Funds)	138,221,003	136,268,059	54,678,025	322,914,771
Unexpended by Fund:				
General Revenue	0	0	0	3,412,151
Federal	138,221,003	136,268,059	54,678,025	319,502,620
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds were one-time and core reduced to zero.

Lapse is due to lower-than-expected participation and requests from local education agencies.

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School Nutrition Services

Budget Unit 110028B

Bill Section 02.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,018,015	0	2,018,015	
	PD	0.00	3,412,151	325,889,997	0	329,302,148	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,412,151	327,908,012	0	331,320,163	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,018,015	0	2,018,015	
	PD	0.00	3,412,151	325,889,997	0	329,302,148	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,412,151	327,908,012	0	331,320,163	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School Nutrition Services

Budget Unit 110028B

Bill Section 02.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,018,015	0	2,018,015	
	PD	0.00	3,412,151	325,889,997	0	329,302,148	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,412,151	327,908,012	0	331,320,163	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - School Nutrition Services**

Budget Unit 110028B

Bill Section 02.060

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	23,000	0.00	718	0.00	23,015	0.00	107	0.00	23,015	0.00	0	0.00
Out of State Travel	0	0.00	3,004	0.00	0	0.00	3,790	0.00	0	0.00	0	0.00
Supplies	0	0.00	7,603	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	1,930,000	0.00	810,152	0.00	1,930,000	0.00	376,159	0.00	1,930,000	0.00	0	0.00
Maintenance and Repair Services	0	0.00	98,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Miscellaneous Expenses	30,000	0.00	126,262	0.00	30,000	0.00	10,622	0.00	30,000	0.00	0	0.00
Total EE	2,018,000	0.00	1,046,238	0.00	2,018,015	0.00	390,678	0.00	2,018,015	0.00	0	0.00
Refunds Expense	0	0.00	154,031	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	376,659,351	0.00	322,799,057	0.00	329,302,148	0.00	8,014,714	0.00	329,302,148	0.00	0	0.00
Total PSD	376,659,351	0.00	322,953,088	0.00	329,302,148	0.00	8,014,714	0.00	329,302,148	0.00	0	0.00
Grand Total	378,677,351	0.00	323,999,326	0.00	331,320,163	0.00	8,405,392	0.00	331,320,163	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER

Budget Unit 110022B

Bill Section 02.045

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core has been reduced to \$0 as this grant has expired.

3. PROGRAM LISTING (list programs included in this core funding)

CRRSA Act - ESSER II
ARP ESSER (ESSER III)

CORE DECISION ITEM

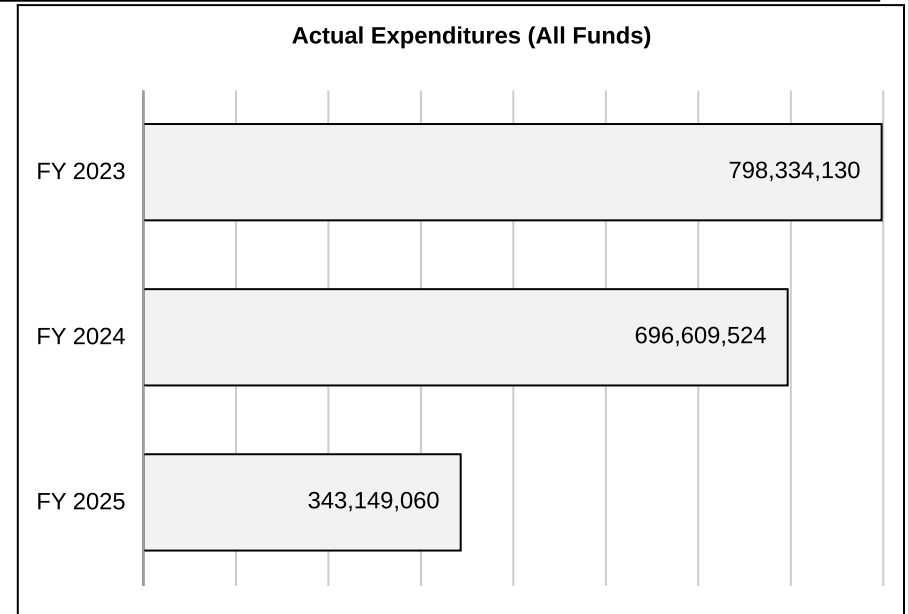
**Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER**

Budget Unit 110022B

Bill Section 02.045

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,410,173,430	1,322,835,334	678,039,229	63,532,864
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(10,800,000)	0
Plus Transfers In	0	0	10,800,000	0
Budget Authority (All Funds)	2,410,173,430	1,322,835,334	678,039,229	63,532,864
Actual Expenditures (all Fund)	798,334,130	696,609,524	343,149,060	9,395,441
Unexpended (All Funds)	1,611,839,300	626,225,810	334,890,169	54,137,423
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,611,839,300	626,225,810	334,890,169	54,137,423
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER

Budget Unit 110022B

Bill Section 02.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.00	0	283,821	0	283,821	
	EE	0.00	0	2,754,306	0	2,754,306	
	PD	0.00	0	60,494,737	0	60,494,737	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	63,532,864	0	63,532,864	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	3.00	0	283,821	0	283,821	
	EE	0.00	0	2,754,306	0	2,754,306	
	PD	0.00	0	60,494,737	0	60,494,737	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	63,532,864	0	63,532,864	
Department Request Adjustments							

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER**

Budget Unit 110022B

Bill Section 02.045

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.001	18965	PS	(3.00)	0	(283,821)	0	(283,821)	DESE Core Reduction
Core Transfer In	CTI.11B.001	12007	EE	0.00	0	0	0	0	DESE Core correction
Core Reduction	CRD.11B.001	11086	EE	0.00	0	(113)	0	(113)	DESE Core Reduction
Core Reduction	CRD.11B.001	11088	EE	0.00	0	(569)	0	(569)	DESE Core Reduction
Core Reduction	CRD.11B.001	12007	EE	0.00	0	(2,753,624)	0	(2,753,624)	DESE Core Reduction
Core Reduction	CRD.11B.001	11063	PD	0.00	0	(2,922,778)	0	(2,922,778)	DESE Core Reduction
Core Reduction	CRD.11B.001	11976	PD	0.00	0	(996,350)	0	(996,350)	DESE Core Reduction
Core Reduction	CRD.11B.001	11086	PD	0.00	0	(16,259,530)	0	(16,259,530)	DESE Core Reduction
Core Reduction	CRD.11B.001	11977	PD	0.00	0	(13,338,428)	0	(13,338,428)	DESE Core Reduction
Core Reduction	CRD.11B.001	11087	PD	0.00	0	(8,610,218)	0	(8,610,218)	DESE Core Reduction
Core Reduction	CRD.11B.001	11088	PD	0.00	0	(2,610,686)	0	(2,610,686)	DESE Core Reduction
Core Reduction	CRD.11B.001	11089	PD	0.00	0	(5,606,037)	0	(5,606,037)	DESE Core Reduction
Core Reduction	CRD.11B.001	11061	PD	0.00	0	(2,190,540)	0	(2,190,540)	DESE Core Reduction
Core Reduction	CRD.11B.001	11979	PD	0.00	0	(4,463,990)	0	(4,463,990)	DESE Core Reduction
Core Reduction	CRD.11B.001	11065	PD	0.00	0	(594,457)	0	(594,457)	DESE Core Reduction
Core Reduction	CRD.11B.001	12007	PD	0.00	0	(2,901,723)	0	(2,901,723)	DESE Core Reduction
Net Department Request Adjustments				(3.00)	0	(63,532,864)	0	(63,532,864)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER

Budget Unit 110022B
Bill Section 02.045

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - ESSER**

Budget Unit 110022B

Bill Section 02.045

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	380,021	4.00	61,804	0.91	225,393	2.50	0	0.00	0	0.00	0	0.00
Planned Hourly Wages	0	0.00	31,423	0.38	58,428	0.50	0	0.00	0	0.00	0	0.00
Total PS	380,021	4.00	93,226	1.29	283,821	3.00	0	0.00	0	0.00	0	0.00
In State Travel	2,203	0.00	563	0.00	2,822	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	8,813	0.00	5,803	0.00	8,879	0.00	0	0.00	0	0.00	0	0.00
Supplies	4,406	0.00	7	0.00	4,406	0.00	0	0.00	0	0.00	0	0.00
Professional Development	0	0.00	650	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	2,643,900	0.00	450,742	0.00	2,643,900	0.00	664,965	0.00	0	0.00	0	0.00
Computer Equipment	44,065	0.00	0	0.00	44,065	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	39,658	0.00	0	0.00	39,658	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	34,258	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	2,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	10,576	0.00	16,761	0.00	10,576	0.00	0	0.00	0	0.00	0	0.00
Total EE	2,753,621	0.00	511,158	0.00	2,754,306	0.00	664,965	0.00	0	0.00	0	0.00
Refunds Expense	0	0.00	68,727	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	674,905,587	0.00	342,475,949	0.00	60,494,737	0.00	8,730,476	0.00	0	0.00	0	0.00
Total PSD	674,905,587	0.00	342,544,676	0.00	60,494,737	0.00	8,730,476	0.00	0	0.00	0	0.00
Grand Total	678,039,229	4.00	343,149,060	1.29	63,532,864	3.00	9,395,441	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - GEER AND EANS

Budget Unit 110024B

Bill Section 02.055

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core has been reduced to \$0 as this grant has expired.

3. PROGRAM LISTING (list programs included in this core funding)

CRRSA GEER (GEER II)
ARP EANS (EANS II)

CORE DECISION ITEM

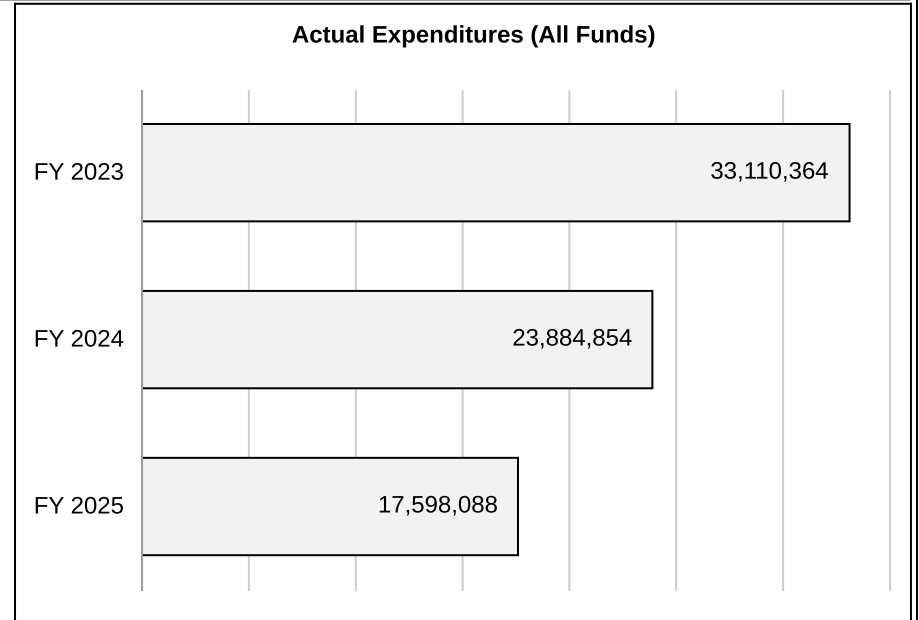
Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - GEER AND EANS

Budget Unit 110024B

Bill Section 02.055

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	124,606,216	75,822,012	48,118,899	23,379,743
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	124,606,216	75,822,012	48,118,899	23,379,743
Actual Expenditures (all Fund	33,110,364	23,884,854	17,598,088	970,423
Unexpended (All Funds)	91,495,852	51,937,158	30,520,811	22,409,320
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	91,495,852	51,937,158	30,520,811	22,409,320
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - GEER AND EANS

Budget Unit 110024B

Bill Section 02.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	23,379,743	0	23,379,743	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	23,379,743	0	23,379,743	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	23,379,743	0	23,379,743	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	23,379,743	0	23,379,743	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - GEER AND EANS

Budget Unit 110024B

Bill Section 02.055

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.002	18969	PD	0.00	0	(23,379,743)	0	(23,379,743)	DESE Core Reduction to zero. Relief Funds
Net Department Request Adjustments				0.00	0	(23,379,743)	0	(23,379,743)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - GEER AND EANS

Budget Unit 110024B

Bill Section 02.055

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	0	0.00	6,569	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	6,569	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	0	0.00	67,493	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	48,118,899	0.00	17,524,026	0.00	23,379,743	0.00	970,423	0.00	0	0.00	0	0.00
Total PSD	48,118,899	0.00	17,591,519	0.00	23,379,743	0.00	970,423	0.00	0	0.00	0	0.00
Grand Total	48,118,899	0.00	17,598,088	0.00	23,379,743	0.00	970,423	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Refunds

Budget Unit 110005B

Bill Section 02.010

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,510,000	0	2,510,000
TRF	0	0	0	0
Total	0	2,510,000	0	2,510,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The funding is requested to allow the Department to refund to the federal government federal interest income earned or federal payments refunded to the Department.

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

CORE DECISION ITEM

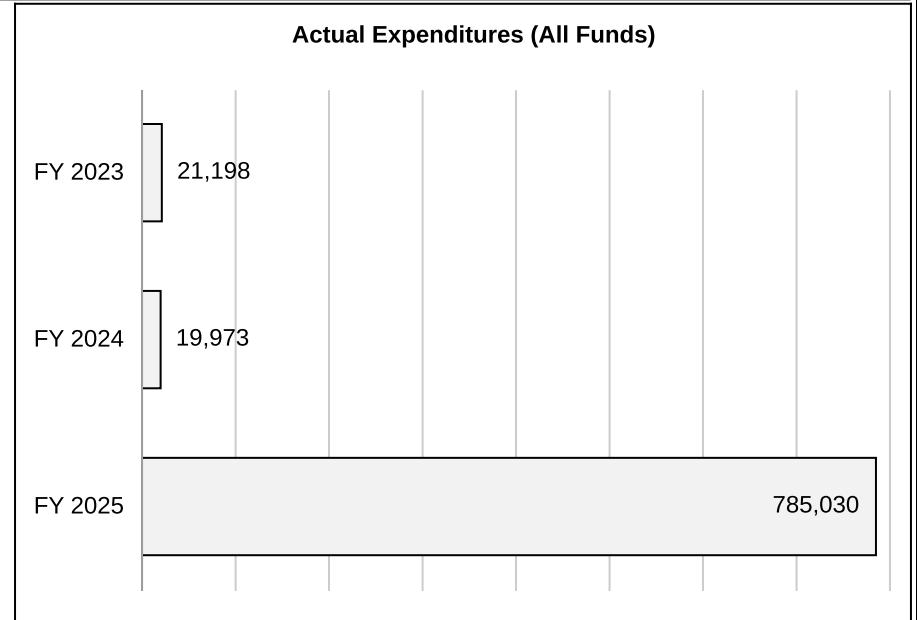
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Refunds**

Budget Unit 110005B

Bill Section 02.010

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	70,000	70,000	2,510,000	2,510,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	2,510,000	2,510,000
Actual Expenditures (all Fund	21,198	19,973	785,030	0
Unexpended (All Funds)	48,802	50,027	1,724,970	2,510,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	48,802	50,027	1,724,970	2,510,000
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Expenditures are based on returned funds that DESE then pays back to the federal government. If funds are not returned, DESE lapses appropriation authority.

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Refunds

Budget Unit 110005B

Bill Section 02.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	2,510,000	0	2,510,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,510,000	0	2,510,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	2,510,000	0	2,510,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,510,000	0	2,510,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Refunds

Budget Unit 110005B

Bill Section 02.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	2,510,000	0	2,510,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,510,000	0	2,510,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Refunds

Budget Unit 110005B

Bill Section 02.010

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	2,510,000	0.00	785,030	0.00	2,510,000	0.00	0	0.00	2,510,000	0.00	0	0.00
Total PSD	2,510,000	0.00	785,030	0.00	2,510,000	0.00	0	0.00	2,510,000	0.00	0	0.00
Grand Total	2,510,000	0.00	785,030	0.00	2,510,000	0.00	0	0.00	2,510,000	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110005B BUDGET UNIT NAME: Refunds APPROPRIATION BILL SECTION: 2.010	DEPARTMENT: Elementary and Secondary Education DIVISION: Financial and Administrative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Budget flexibility is needed to pay refunded federal funds back to the federal government. Since Covid, DESE has distributed over \$4 billion in federal Covid relief funds to local education agencies, charter schools, child care providers, and other vendors. As these groups are audited or finish closing their books, some providers are sending federal Covid relief funds back to DESE which DESE must, in turn, pay back to the appropriate federal agency. DESE has no way to determine how much may be sent back by federal Covid relief grant. For proper accounting purposes, funds returned to DESE must be paid back to the feds from the fund where the monies were initially drawn. Hence, DESE is requesting 100% flexibility between the funding lines in order to maximize DESE's ability to quickly pay back these federal funds.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	\$2,510,000
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$0	DESE will pay back returned funds for expired federal relief funds and other federal funds returned to the department.

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Federal Grants and Donations

Budget Unit 110064B

Bill Section 02.130

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	4,183	0	4,183
EE	0	46,803	0	46,803
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,050,986	0	6,050,986

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	3,140	0	3,140
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The Department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

FY25 Grants: Project Extended IMPACT, Kauffman Grant, Statewide Longitudinal Data Systems (SLDS), Council of Chief State School Officers Teacher Table Initiative, and Innovative Assessment Demonstration Authority (IADA).

CORE DECISION ITEM

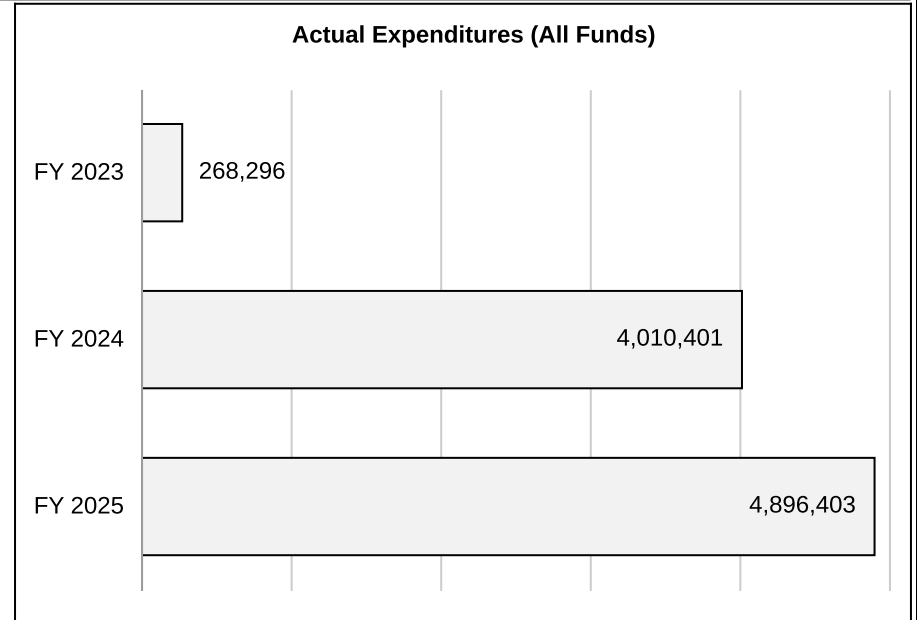
Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Federal Grants and Donations

Budget Unit 110064B

Bill Section 02.130

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,050,193	6,050,514	6,050,642	6,050,986
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,050,193	6,050,514	6,050,642	6,050,986
Actual Expenditures (all Fund	268,296	4,010,401	4,896,403	134,447
Unexpended (All Funds)	781,897	2,040,113	1,154,239	5,916,539
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	781,897	2,040,113	1,154,239	5,916,539
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Federal Grants and Donations

Budget Unit 110064B

Bill Section 02.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	4,183	0	4,183	
	EE	0.00	0	46,803	0	46,803	
	PD	0.00	0	6,000,000	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,050,986	0	6,050,986	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	4,183	0	4,183	
	EE	0.00	0	46,803	0	46,803	
	PD	0.00	0	6,000,000	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,050,986	0	6,050,986	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Federal Grants and Donations

Budget Unit 110064B

Bill Section 02.130

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	4,183	0	4,183	
	EE	0.00	0	46,803	0	46,803	
	PD	0.00	0	6,000,000	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,050,986	0	6,050,986	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Federal Grants and Donations**

Budget Unit 110064B

Bill Section 02.130

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	4,142	0.00	0	0.00	4,183	0.00	0	0.00	4,183	0.00	0	0.00
Total PS	4,142	0.00	0	0.00	4,183	0.00	0	0.00	4,183	0.00	0	0.00
In State Travel	22,000	0.00	309	0.00	22,303	0.00	0	0.00	22,303	0.00	0	0.00
Out of State Travel	5,000	0.00	2,515	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Professional Development	0	0.00	91,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	19,500	0.00	1,992,233	0.00	19,500	0.00	0	0.00	19,500	0.00	0	0.00
Office Equipment Expenses	0	0.00	30,673	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	46,387	0.00	0	0.00	8,975	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	1,220	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	177	0.00	0	0.00	500	0.00	0	0.00	0	0.00
Total EE	46,500	0.00	2,165,314	0.00	46,803	0.00	9,475	0.00	46,803	0.00	0	0.00
Program Disbursements	6,000,000	0.00	2,731,089	0.00	6,000,000	0.00	124,972	0.00	6,000,000	0.00	0	0.00
Total PSD	6,000,000	0.00	2,731,089	0.00	6,000,000	0.00	124,972	0.00	6,000,000	0.00	0	0.00
Grand Total	6,050,642	0.00	4,896,403	0.00	6,050,986	0.00	134,447	0.00	6,050,986	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis

Budget Unit 110194B

Bill Section 02.050

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	50,000	0	0	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation funds Horizons, which is a non-profit organization, located in St. Louis that inspires a brighter future for students most in need by providing opportunities to experience high-quality academics, engaging enrichment activities, and healthy life skills.

3. PROGRAM LISTING (list programs included in this core funding)

Horizons St. Louis

CORE DECISION ITEM

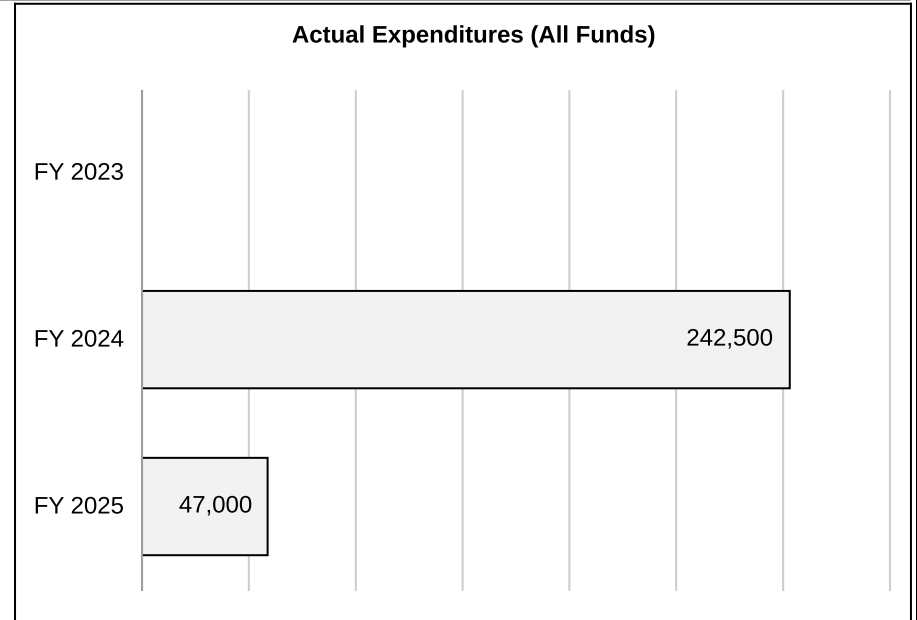
Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis

Budget Unit 110194B

Bill Section 02.050

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	250,000	50,000	50,000
Less Reverted (All Funds)	0	(7,500)	(1,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	242,500	48,500	48,500
Actual Expenditures (all Fund	0	242,500	47,000	0
Unexpended (All Funds)	0	0	1,500	48,500
Unexpended by Fund:				
General Revenue	0	0	1,500	48,500
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis

Budget Unit 110194B

Bill Section 02.050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis

Budget Unit 110194B

Bill Section 02.050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Horizons St. Louis

Budget Unit 110194B

Bill Section 02.050

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	50,000	0.00	47,000	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total PSD	50,000	0.00	47,000	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Grand Total	50,000	0.00	47,000	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Blaque Freedom School

Budget Unit 110206B

Bill Section 02.147

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation was funding for Blaque Freedom School which is a non-profit organization located in Kansas City that provides a summer literacy enrichment program with goals to get children to their reading level and provide leadership development programs.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Blaque Freedom School

CORE DECISION ITEM

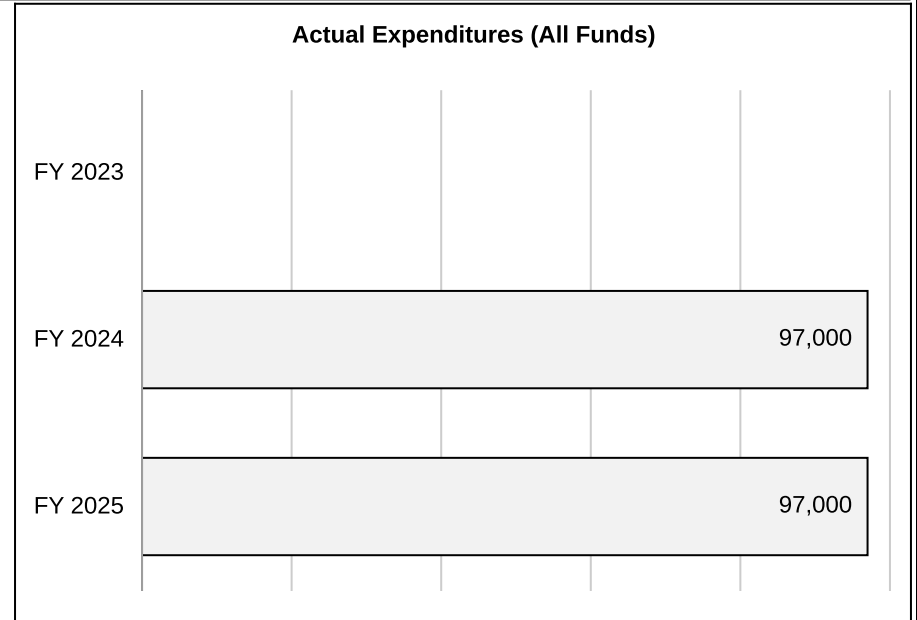
Elementary and Secondary Education
Office of Quality Schools
CORE - Blaque Freedom School

Budget Unit 110206B

Bill Section 02.147

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	100,000	100,000	100,000
Less Reverted (All Funds)	0	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	97,000	97,000	97,000
Actual Expenditures (all Fund	0	97,000	97,000	0
Unexpended (All Funds)	0	0	0	97,000
Unexpended by Fund:				
General Revenue	0	0	0	97,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds were one-time and core reduced to zero.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Blaque Freedom School

Budget Unit 110206B

Bill Section 02.147

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(100,000)	0	0	(100,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(100,000)	0	0	(100,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Blaque Freedom School

Budget Unit 110206B

Bill Section 02.147

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Blaque Freedom School

Budget Unit 110206B

Bill Section 02.147

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Huntsville Library

Budget Unit 110273B

Bill Section 02.326

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation was one-time funding for the repair or replacement of an elevator in the Huntsville Library.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Huntsville Library Elevator Repair

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Huntsville Library

Budget Unit 110273B

Bill Section 02.326

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	242,500
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	0	0	0	242,500
Unexpended by Fund:				
General Revenue	0	0	0	242,500
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)							
FY 2023							
FY 2024							
FY 2025							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Huntsville Library

Budget Unit 110273B

Bill Section 02.326

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(250,000)	0	0	(250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(250,000)	0	0	(250,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Huntsville Library

Budget Unit 110273B

Bill Section 02.326

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - Huntsville Library

Budget Unit 110273B

Bill Section 02.326

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - KidSmart

Budget Unit 110266B

Bill Section 02.074

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

KidSmart is an organization dedicated to supporting students and educators in a county with more than one million inhabitants by providing an educational supply store that is used as the operational hub for supply chain activities related to the weekly distribution of schools supplies and educational resources, provided that local matching funds must be provided on a 50/50 state/local basis.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

KidSmart

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - KidSmart

Budget Unit 110266B

Bill Section 02.074

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	1,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(30,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	970,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	970,000							
Unexpended by Fund:											
General Revenue	0	0	0	970,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - KidSmart

Budget Unit 110266B

Bill Section 02.074

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - KidSmart

Budget Unit 110266B

Bill Section 02.074

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Division of Financial and Administrative Services
CORE - KidSmart

Budget Unit 110266B

Bill Section 02.074

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services

Budget Unit 110069B

Bill Section 02.135

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	5,064,268	7,557,169	0	12,621,437
EE	389,328	1,922,741	0	2,312,069
PSD	6,420	550,450	0	556,870
TRF	0	0	0	0
Total	5,460,016	10,030,360	0	15,490,376

FTE	72.89	117.67	0.00	190.56
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Est. Fringe	3,104,873	4,773,800	0	7,878,674
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, adult learning and rehabilitative services, seclusion and restraint, and data system management.

3. PROGRAM LISTING (list programs included in this core funding)

Division of Learning Services Operations

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services

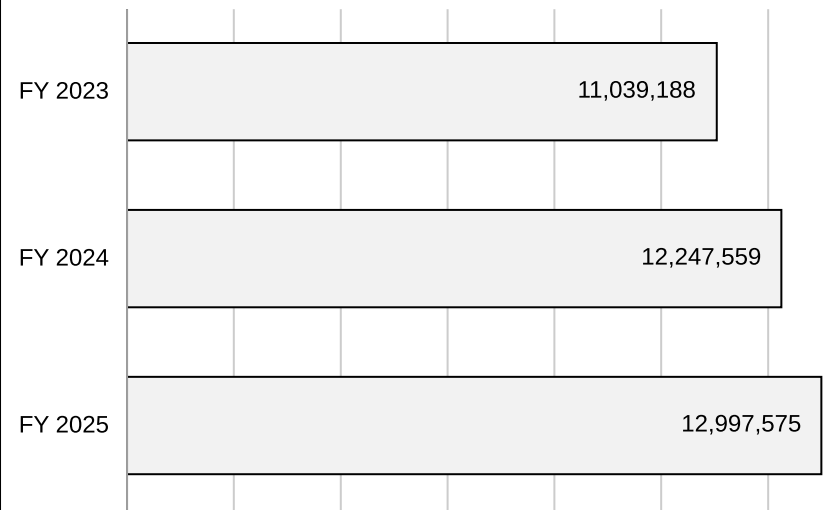
Budget Unit 110069B

Bill Section 02.135

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	14,398,588	15,906,031	14,985,968	15,490,376
Less Reverted (All Funds)	(118,208)	(144,084)	(148,703)	(163,800)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,280,380	15,761,947	14,837,265	15,326,576
Actual Expenditures (all Fund	11,039,188	12,247,559	12,997,575	2,291,378
Unexpended (All Funds)	3,241,192	3,514,388	1,839,690	13,035,198
Unexpended by Fund:				
General Revenue	101,615	4	2,059	4,454,700
Federal	3,139,576	3,514,383	1,837,631	8,580,498
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services**

Budget Unit 110069B

Bill Section 02.135

NOTES:

Federal unexpended reflects DESE offsetting some operational expenses with relief administrative funds over the past 3 years. Federal capacity will be needed to support the rise of ITSD project costs (federal and state accountability, Annual Secretary of the Board Report (ASBR), MOSIS support, etc), increasing software costs (M365, Adobe Pro), and MOVERS module licensing.

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services

Budget Unit 110069B

Bill Section 02.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	190.56	5,064,268	7,557,169	0	12,621,437	
	EE	0.00	389,328	1,922,741	0	2,312,069	
	PD	0.00	6,420	550,450	0	556,870	
	TRF	0.00	0	0	0	0	
	Total	190.56	5,460,016	10,030,360	0	15,490,376	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	190.56	5,064,268	7,557,169	0	12,621,437	
	EE	0.00	389,328	1,922,741	0	2,312,069	
	PD	0.00	6,420	550,450	0	556,870	
	TRF	0.00	0	0	0	0	
	Total	190.56	5,460,016	10,030,360	0	15,490,376	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services

Budget Unit 110069B

Bill Section 02.135

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	190.56	5,064,268	7,557,169	0	12,621,437	
	EE	0.00	389,328	1,922,741	0	2,312,069	
	PD	0.00	6,420	550,450	0	556,870	
	TRF	0.00	0	0	0	0	
	Total	190.56	5,460,016	10,030,360	0	15,490,376	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services

Budget Unit 110069B

Bill Section 02.135

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	112,569	0.00	0	0.00	6,064	0.00	0	0.00	0	0.00
Benefit Eligible Wages	12,119,266	190.56	9,928,387	166.78	12,459,195	187.59	1,758,758	28.14	12,459,195	187.59	0	0.00
Planned Hourly Wages	0	0.00	147,939	2.65	162,242	2.97	21,058	0.36	162,242	2.97	0	0.00
Total PS	12,119,266	190.56	10,188,894	169.42	12,621,437	190.56	1,785,880	28.51	12,621,437	190.56	0	0.00
In State Travel	436,990	0.00	241,702	0.00	439,097	0.00	50,718	0.00	439,097	0.00	0	0.00
Out of State Travel	120,474	0.00	147,277	0.00	120,604	0.00	35,994	0.00	120,604	0.00	0	0.00
Fuel and Utilities	112,868	0.00	0	0.00	112,868	0.00	0	0.00	112,868	0.00	0	0.00
Supplies	128,581	0.00	121,235	0.00	128,581	0.00	17,089	0.00	128,581	0.00	0	0.00
Professional Development	244,920	0.00	348,694	0.00	244,920	0.00	100,547	0.00	244,920	0.00	0	0.00
Communications Services and Supplies	277,092	0.00	301,054	0.00	277,092	0.00	68,407	0.00	277,092	0.00	0	0.00
Professional Services	377,186	0.00	488,642	0.00	377,186	0.00	98,909	0.00	377,186	0.00	0	0.00
Housekeeping and Janitorial Services	2,729	0.00	0	0.00	2,729	0.00	0	0.00	2,729	0.00	0	0.00
Maintenance and Repair Services	456,570	0.00	237,441	0.00	456,570	0.00	2,089	0.00	456,570	0.00	0	0.00
Computer Equipment	13,348	0.00	0	0.00	13,348	0.00	0	0.00	13,348	0.00	0	0.00
Motorized Equipment	10,610	0.00	0	0.00	10,610	0.00	0	0.00	10,610	0.00	0	0.00
Office Equipment Expenses	9,819	0.00	3,098	0.00	9,819	0.00	759	0.00	9,819	0.00	0	0.00
Other Equipment	3,932	0.00	369,432	0.00	3,932	0.00	70,991	0.00	3,932	0.00	0	0.00
Property and Improvements Expenses	10,003	0.00	0	0.00	10,003	0.00	0	0.00	10,003	0.00	0	0.00
Building Lease Payments Operating	17,918	0.00	53,472	0.00	17,918	0.00	16,365	0.00	17,918	0.00	0	0.00
Equipment Lease Payments	929	0.00	325	0.00	929	0.00	81	0.00	929	0.00	0	0.00
Miscellaneous Expenses	85,863	0.00	165,962	0.00	85,863	0.00	35,776	0.00	85,863	0.00	0	0.00
Total EE	2,309,832	0.00	2,478,333	0.00	2,312,069	0.00	497,725	0.00	2,312,069	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Division of Learning Services

Budget Unit 110069B

Bill Section 02.135

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	32,236	0.00	0	0.00	32,236	0.00	7,673	0.00	32,236	0.00	0	0.00
Refunds Expense	683	0.00	0	0.00	683	0.00	0	0.00	683	0.00	0	0.00
Program Disbursements	523,951	0.00	330,347	0.00	523,951	0.00	100	0.00	523,951	0.00	0	0.00
Total PSD	556,870	0.00	330,347	0.00	556,870	0.00	7,773	0.00	556,870	0.00	0	0.00
Grand Total	14,985,968	190.56	12,997,575	169.42	15,490,376	190.56	2,291,378	28.51	15,490,376	190.56	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Data System Management
CORE - Statewide Longitudinal Data System

Budget Unit 110248B

Bill Section 02.140

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	309,417	0	309,417
PSD	0	1,540,490	0	1,540,490
TRF	0	0	0	0
Total	0	1,849,907	0	1,849,907

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For a statewide longitudinal data system From Elementary and Secondary Education – Federal Fund (1105). These grant funds expire 9.24.25 and have been core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Statewide Longitudinal Data System

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Data System Management
CORE - Statewide Longitudinal Data System**

Budget Unit 110248B

Bill Section 02.140

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	1,849,907	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,849,907	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	1,849,907							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	1,849,907							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Data System Management
CORE - Statewide Longitudinal Data System

Budget Unit 110248B

Bill Section 02.140

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	309,417	0	309,417	
	PD	0.00	0	1,540,490	0	1,540,490	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,849,907	0	1,849,907	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	309,417	0	309,417	
	PD	0.00	0	1,540,490	0	1,540,490	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,849,907	0	1,849,907	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Data System Management
CORE - Statewide Longitudinal Data System

Budget Unit 110248B

Bill Section 02.140

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	309,417	0	309,417	
	PD	0.00	0	1,540,490	0	1,540,490	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,849,907	0	1,849,907	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Data System Management
CORE - Statewide Longitudinal Data System**

Budget Unit 110248B

Bill Section 02.140

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Out of State Travel	0	0.00	0	0.00	9,408	0.00	0	0.00	9,408	0.00	0	0.00
Supplies	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Development	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Communications Services and Supplies	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Services	0	0.00	0	0.00	300,000	0.00	0	0.00	300,000	0.00	0	0.00
Computer Equipment	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Rebillable Expenses	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total EE	0	0.00	0	0.00	309,417	0.00	0	0.00	309,417	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	1,540,490	0.00	0	0.00	1,540,490	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,540,490	0.00	0	0.00	1,540,490	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,849,907	0.00	0	0.00	1,849,907	0.00	0	0.00

**NEW DECISION ITEM
RANK: 012 OF 16**

Department of Elementary and Secondary Education
Office of Data System Management
CEDS Data Warehouse
DI# NOP.11B.025

Budget Unit 110248B

Bill Section 2.140

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	752,000	0	0	752,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	752,000	0	0	752,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

When the COVID Relief funding ended, the Statewide Longitudinal Data System (SLDS) project cut pieces of the work in order to utilize grant funding to finish the majority of the project, which was through a CEDS grant (CFDA 84.372A).

The approved NDI for the SLDS in FY26 was \$1.8M (3610-0105-4206-SLD3) which is on track to complete the warehouse build. The work that was cut when the COVID Relief funding ended was mapping the data elements to the warehouse which is vital to improve reporting efforts. The total scope of work previously planned for COVID Relief funding was \$752,000.

NEW DECISION ITEM

RANK: 012 OF 16

Department of Elementary and Secondary Education
Office of Data System Management
CEDS Data Warehouse
DI# NOP.11B.025

Budget Unit 110248B

Bill Section 2.140

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding is to complete K-12 data element mapping and loading into the CEDS data warehouse to be able to fully utilize the CEDS data warehouse to enhance data quality, lineage, and reporting efforts.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	752,000		0		0		752,000		0
Total EE	752,000		0		0		752,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	752,000	0.00	0	0.00	0	0.00	752,000	0.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Excellence in Education Fund

Budget Unit 110070B

Bill Section 02.135

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	965,896	965,896
EE	0	0	2,149,987	2,149,987
PSD	0	0	170,000	170,000
TRF	0	0	0	0
Total	0	0	3,285,883	3,285,883

FTE	0.00	0.00	13.75	13.75
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Est. Fringe	0	0	589,783	589,783
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1651:Excellence in Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.

3. PROGRAM LISTING (list programs included in this core funding)

Excellence in Education Fund

CORE DECISION ITEM

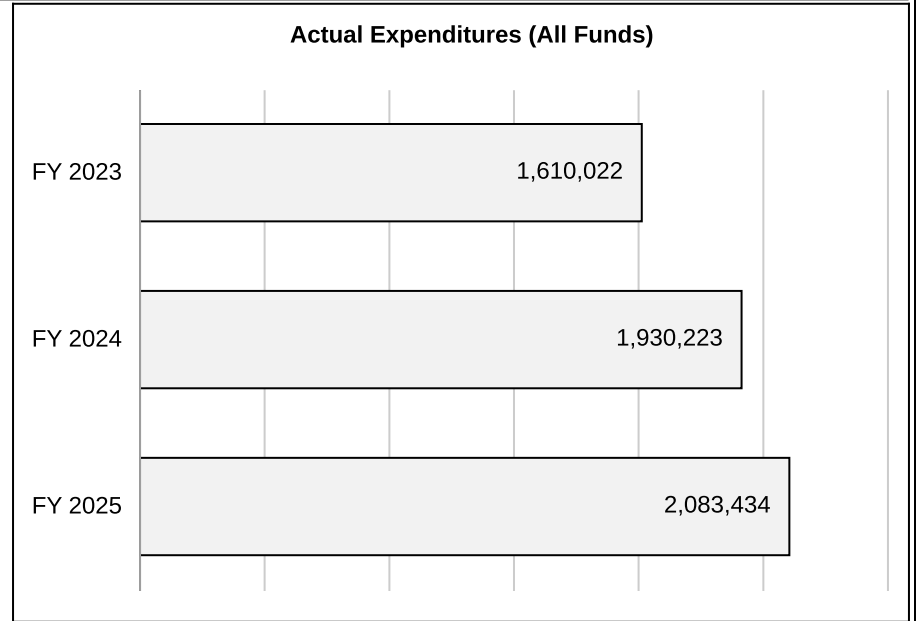
Elementary and Secondary Education
Division of Learning Services
CORE - Excellence in Education Fund

Budget Unit 110070B

Bill Section 02.135

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,148,415	3,221,303	3,250,164	3,285,883
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,148,415	3,221,303	3,250,164	3,285,883
Actual Expenditures (all Fund	1,610,022	1,930,223	2,083,434	320,203
Unexpended (All Funds)	1,538,393	1,291,080	1,166,730	2,965,680
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,538,393	1,291,080	1,166,730	2,965,680



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The lapsed funds for FY24 and FY25 were due to Covid relief funds which had a specified expiration data causing them to be used before the Excellence in Education funds. There was also a lapse due to the unexpected holding of federal funds.

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Excellence in Education Fund

Budget Unit 110070B

Bill Section 02.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	13.75	0	0	965,896	965,896	
	EE	0.00	0	0	2,149,987	2,149,987	
	PD	0.00	0	0	170,000	170,000	
	TRF	0.00	0	0	0	0	
	Total	13.75	0	0	3,285,883	3,285,883	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	13.75	0	0	965,896	965,896	
	EE	0.00	0	0	2,149,987	2,149,987	
	PD	0.00	0	0	170,000	170,000	
	TRF	0.00	0	0	0	0	
	Total	13.75	0	0	3,285,883	3,285,883	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Excellence in Education Fund

Budget Unit 110070B

Bill Section 02.135

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	13.75	0	0	965,896	965,896	
	EE	0.00	0	0	2,149,987	2,149,987	
	PD	0.00	0	0	170,000	170,000	
	TRF	0.00	0	0	0	0	
	Total	13.75	0	0	3,285,883	3,285,883	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Division of Learning Services
CORE - Excellence in Education Fund**

Budget Unit 110070B

Bill Section 02.135

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	281	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	930,749	13.75	550,450	11.52	965,896	13.75	106,236	2.17	965,896	13.75	0	0.00
Planned Hourly Wages	0	0.00	312	0.00	0	0.00	32	0.00	0	0.00	0	0.00
Total PS	930,749	13.75	551,042	11.53	965,896	13.75	106,268	2.17	965,896	13.75	0	0.00
In State Travel	111,060	0.00	233,126	0.00	111,632	0.00	2,020	0.00	111,632	0.00	0	0.00
Out of State Travel	15,038	0.00	673	0.00	15,038	0.00	2,156	0.00	15,038	0.00	0	0.00
Fuel and Utilities	788,067	0.00	0	0.00	788,067	0.00	0	0.00	788,067	0.00	0	0.00
Supplies	240,000	0.00	212,286	0.00	240,000	0.00	29,242	0.00	240,000	0.00	0	0.00
Professional Development	40,000	0.00	257,689	0.00	40,000	0.00	8,798	0.00	40,000	0.00	0	0.00
Communications Services and Supplies	10,000	0.00	9,386	0.00	10,000	0.00	2,760	0.00	10,000	0.00	0	0.00
Professional Services	450,000	0.00	330,507	0.00	450,000	0.00	13,016	0.00	450,000	0.00	0	0.00
Housekeeping and Janitorial Services	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	0	0.00
Maintenance and Repair Services	15,000	0.00	2,420	0.00	15,000	0.00	692	0.00	15,000	0.00	0	0.00
Office Equipment Expenses	5,000	0.00	10	0.00	5,000	0.00	2,337	0.00	5,000	0.00	0	0.00
Other Equipment	60,000	0.00	24,947	0.00	60,000	0.00	1,958	0.00	60,000	0.00	0	0.00
Building Lease Payments Operating	40,000	0.00	18,118	0.00	40,000	0.00	3,852	0.00	40,000	0.00	0	0.00
Equipment Lease Payments	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Miscellaneous Expenses	370,000	0.00	184,063	0.00	370,000	0.00	28,950	0.00	370,000	0.00	0	0.00
Total EE	2,149,415	0.00	1,273,224	0.00	2,149,987	0.00	95,780	0.00	2,149,987	0.00	0	0.00
Refunds Expense	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
Program Disbursements	140,000	0.00	259,168	0.00	140,000	0.00	118,155	0.00	140,000	0.00	0	0.00
Total PSD	170,000	0.00	259,168	0.00	170,000	0.00	118,155	0.00	170,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Division of Learning Services
CORE - Excellence in Education Fund

Budget Unit 110070B
Bill Section 02.135

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,250,164	13.75	2,083,434	11.53	3,285,883	13.75	320,203	2.17	3,285,883	13.75	0	0.00

NEW DECISION ITEM
RANK: 014 OF 16

Department of Elementary and Secondary Education
Office of Educator Quality
Excellence Ed Revolving Fund
DI# NOP.11B.019

Budget Unit 110070B

Bill Section 2.135

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	800,000	800,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	800,000	800,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1651:Excellence in Education Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This fund supports nearly half of the FTE in the Office of Educator Quality at a cost of over \$900,000. In addition, legislation passed this year requires DESE to expend \$600,000 on additional MLDS FTE. Recommendations from the current administration and the House at the federal level call for zero funding for Title IIA. Title IIA supports a third of the FTE of the Office of Educator Quality at a cost of over \$800,000. In addition, \$1.2 million is used to support MLDS and nearly \$500,000 to support MTDS. If this fund is to support all these additional areas without cutting DESE staff and MLDS and MTDS Specialists, the increased authority will be necessary.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

**NEW DECISION ITEM
RANK: 014 OF 16**

Department of Elementary and Secondary Education
Office of Educator Quality
Excellence Ed Revolving Fund
DI# NOP.11B.019

Budget Unit 110070B

Bill Section 2.135

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Title funds have already been held at the federal level this year and are being proposed to be cut permanently. This proposed cut in federal funds will impact the job security of DESE's teacher certification staff and individuals contracted through the Regional Professional Development Center (RPDC) which is responsible for programs such as MLDS and MTDS.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	0		0		800,000		800,000		0
Total EE	0		0		800,000		800,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	800,000	0.00	800,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B

Bill Section 02.135

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	41,129,076	0	41,129,076
EE	0	3,690,549	0	3,690,549
PSD	0	10,000	0	10,000
TRF	0	0	0	0
Total	0	44,829,625	0	44,829,625

FTE	0.00	658.20	0.00	658.20
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Est. Fringe	0	26,261,892	0	26,261,892
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, and Independent Living programs. There are 23 Vocational Rehabilitation offices, 5 Disability Determinations offices, and 21 Independent Living Centers throughout the state.

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation
Disability Determinations
Independent Living Centers

CORE DECISION ITEM

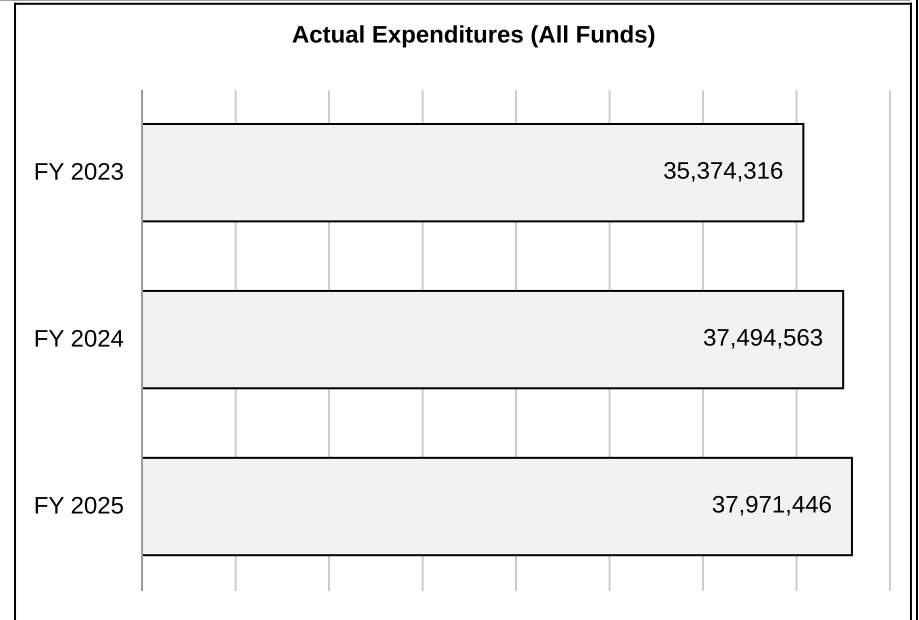
Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B

Bill Section 02.135

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	38,355,828	41,394,919	42,535,145	44,829,625
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	38,355,828	41,394,919	42,535,145	44,829,625
Actual Expenditures (all Fund	35,374,316	37,494,563	37,971,446	6,506,210
Unexpended (All Funds)	2,981,512	3,900,356	4,563,699	38,323,415
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	2,981,512	3,900,356	4,563,699	38,323,415
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Disability Determinations FTE are only allowed to be hired with federal approval at certain times of the year. This can lead to a federal lapse if or when there are vacant positions due to Disability Determinations not having permission from the Social Security Administration (SSA) to fill those positions.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B

Bill Section 02.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	658.20	0	41,129,076	0	41,129,076	
	EE	0.00	0	3,690,549	0	3,690,549	
	PD	0.00	0	10,000	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	658.20	0	44,829,625	0	44,829,625	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	658.20	0	41,129,076	0	41,129,076	
	EE	0.00	0	3,690,549	0	3,690,549	
	PD	0.00	0	10,000	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	658.20	0	44,829,625	0	44,829,625	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B

Bill Section 02.135

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	658.20	0	41,129,076	0	41,129,076	
	EE	0.00	0	3,690,549	0	3,690,549	
	PD	0.00	0	10,000	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	658.20	0	44,829,625	0	44,829,625	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B

Bill Section 02.135

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	174,965	0.00	0	0.00	81,437	0.00	0	0.00	0	0.00
Benefit Eligible Wages	38,854,130	658.20	34,022,437	591.07	40,601,443	649.01	5,866,372	96.13	40,601,443	649.01	0	0.00
Planned Hourly Wages	0	0.00	528,732	9.08	527,633	9.19	81,318	1.41	527,633	9.19	0	0.00
Total PS	38,854,130	658.20	34,726,134	600.15	41,129,076	658.20	6,029,126	97.54	41,129,076	658.20	0	0.00
In State Travel	859,354	0.00	707,582	0.00	878,641	0.00	92,572	0.00	878,641	0.00	0	0.00
Out of State Travel	75,187	0.00	63,061	0.00	75,434	0.00	1,456	0.00	75,434	0.00	0	0.00
Supplies	390,600	0.00	306,681	0.00	390,600	0.00	53,714	0.00	390,600	0.00	0	0.00
Professional Development	285,000	0.00	536,050	0.00	285,000	0.00	109,140	0.00	285,000	0.00	0	0.00
Communications Services and Supplies	400,000	0.00	422,006	0.00	400,000	0.00	59,722	0.00	400,000	0.00	0	0.00
Professional Services	505,000	0.00	594,001	0.00	505,000	0.00	73,938	0.00	505,000	0.00	0	0.00
Maintenance and Repair Services	85,000	0.00	232,172	0.00	85,000	0.00	26,183	0.00	85,000	0.00	0	0.00
Motorized Equipment	50,000	0.00	25,394	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Office Equipment Expenses	527,400	0.00	153,278	0.00	527,400	0.00	1,257	0.00	527,400	0.00	0	0.00
Other Equipment	185,000	0.00	89,667	0.00	185,000	0.00	30,414	0.00	185,000	0.00	0	0.00
Property and Improvements Expenses	188,000	0.00	0	0.00	188,000	0.00	0	0.00	188,000	0.00	0	0.00
Building Lease Payments Operating	65,000	0.00	91,477	0.00	65,000	0.00	1,777	0.00	65,000	0.00	0	0.00
Equipment Lease Payments	35,000	0.00	852	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Miscellaneous Expenses	20,474	0.00	13,882	0.00	20,474	0.00	316	0.00	20,474	0.00	0	0.00
Total EE	3,671,015	0.00	3,236,104	0.00	3,690,549	0.00	450,488	0.00	3,690,549	0.00	0	0.00
Program Disbursements	10,000	0.00	9,207	0.00	10,000	0.00	26,596	0.00	10,000	0.00	0	0.00
Total PSD	10,000	0.00	9,207	0.00	10,000	0.00	26,596	0.00	10,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Adult Learning and Rehabilitation Services

Budget Unit 110071B
Bill Section 02.135

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	42,535,145	658.20	37,971,446	600.15	44,829,625	658.20	6,506,210	97.54	44,829,625	658.20	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B

Bill Section 02.035

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	31,058,050	0	37,467,000	68,525,050
TRF	0	0	0	0
Total	31,058,050	0	37,467,000	68,525,050

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

As stated in 168.500 RSMo, the Career Ladder Program provides additional compensation for Missouri public school teachers. This FY27 funding extends the Career Ladder program into a fifth year after last being funded in FY 2010. It increases the state portion of the funding, from forty percent in FY 2010 to sixty percent beginning in FY 2023.

Flexibility is requested in FY27 for funding the Principal Academy as outlined in RSMO Section 168.409 of SB681 (2025).

Career Ladder enables more teachers with less experience, two to five years, to participate in an effort to help with teacher retention efforts of early career teachers. It also provides the opportunity for teachers with more experience to receive additional pay as an effort to retain teachers.

3. PROGRAM LISTING (list programs included in this core funding)

Career Ladder

CORE DECISION ITEM

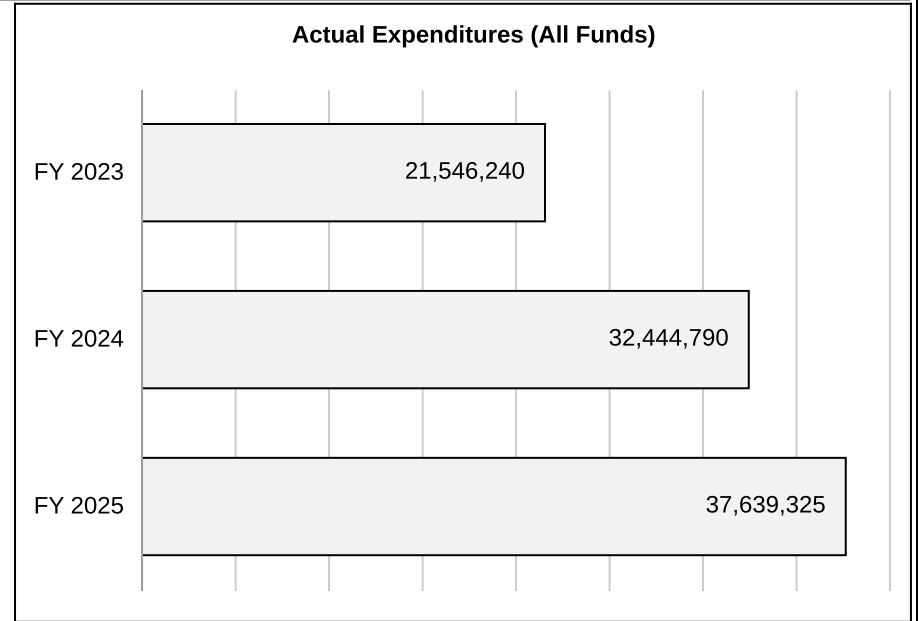
Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B

Bill Section 02.035

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	37,467,000	69,325,050	69,325,050	68,525,050
Less Reverted (All Funds)	(1,124,010)	(1,962,004)	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	3,342,137	0
Budget Authority (All Funds)	36,342,990	67,363,046	72,667,187	68,525,050
Actual Expenditures (all Fund)	21,546,240	32,444,790	37,639,325	1,273,680
Unexpended (All Funds)	14,796,750	34,918,256	35,027,862	67,251,370
Unexpended by Fund:				
General Revenue	0	29,896,046	0	29,784,370
Federal	0	0	0	0
Other	14,796,750	5,022,210	35,027,862	37,467,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the second year for this funding. School districts had to determine if they wanted to coordinate this program and were required to have a 40% match for their programs. School districts that did not participate referenced the match as a challenge for them which has led to lapsed funds.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B
Bill Section 02.035

NOTES:

FY 2025 was the third year for this funding. While the number of participating districts has grown from 139 in the first year, to 205 in the second year and 244 in the third year, the amount of expenditures has still fallen less than the appropriated amount. In feedback received by the Department, school districts 264 who did not participate indicate the challenge of the 40% match and new requirements for minimum teacher pay for reasons why they are not participating in Career Ladder.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B

Bill Section 02.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	31,058,050	0	37,467,000	68,525,050	
	TRF	0.00	0	0	0	0	
	Total	0.00	31,058,050	0	37,467,000	68,525,050	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	31,058,050	0	37,467,000	68,525,050	
	TRF	0.00	0	0	0	0	
	Total	0.00	31,058,050	0	37,467,000	68,525,050	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B

Bill Section 02.035

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	31,058,050	0	37,467,000	68,525,050	
	TRF	0.00	0	0	0	0	
	Total	0.00	31,058,050	0	37,467,000	68,525,050	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Career Ladder

Budget Unit 110012B

Bill Section 02.035

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	110,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	0	0.00	110,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	69,325,050	0.00	37,529,325	0.00	68,525,050	0.00	1,273,680	0.00	68,525,050	0.00	0	0.00
Total PSD	69,325,050	0.00	37,529,325	0.00	68,525,050	0.00	1,273,680	0.00	68,525,050	0.00	0	0.00
Grand Total	69,325,050	0.00	37,639,325	0.00	68,525,050	0.00	1,273,680	0.00	68,525,050	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110012B BUDGET UNIT NAME: Career Ladder APPROPRIATION BILL SECTION: 2.035	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Educator Quality																		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																			
DEPARTMENT REQUEST																			
Elementary and Secondary Education (DESE) requests 10% flexibility between Section 2.035, Career Ladder, and Section 2.040, Teacher Baseline Salary. DESE also requests 5% flexibility in Career Ladder for Principal Academy in accordance with Senate Bill 68 Section 168.409.																			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																		
\$0	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0101-2989</td> <td style="width: 20%;">\$3,105,805</td> <td style="width: 20%;">2.035 to 2.040</td> <td style="width: 20%;">1101-12989</td> <td style="width: 20%;">\$3,105,805</td> <td style="width: 20%;">2.035 to 2.040</td> </tr> <tr> <td>0291-2096</td> <td>\$3,746,700</td> <td>2.035 to 2.040</td> <td>1291-12096</td> <td>\$3,746,700</td> <td>2.035 to 2.040</td> </tr> <tr> <td>0306-M016</td> <td>\$3,342,137</td> <td>2.040 to 2.035</td> <td>1306-20016</td> <td>\$3,342,137</td> <td>2.040 to 2.035</td> </tr> </table>	0101-2989	\$3,105,805	2.035 to 2.040	1101-12989	\$3,105,805	2.035 to 2.040	0291-2096	\$3,746,700	2.035 to 2.040	1291-12096	\$3,746,700	2.035 to 2.040	0306-M016	\$3,342,137	2.040 to 2.035	1306-20016	\$3,342,137	2.040 to 2.035
0101-2989	\$3,105,805	2.035 to 2.040	1101-12989	\$3,105,805	2.035 to 2.040														
0291-2096	\$3,746,700	2.035 to 2.040	1291-12096	\$3,746,700	2.035 to 2.040														
0306-M016	\$3,342,137	2.040 to 2.035	1306-20016	\$3,342,137	2.040 to 2.035														
3. Please explain how flexibility was used in the prior and/or current years.																			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																		
NONE	Flexibility will be utilized based on applications and requests from participating local education agencies (LEAs) in the Career Ladder and Teacher Baseline Salary programs.																		

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries

Budget Unit 110020B

Bill Section 02.040

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	33,421,374	33,421,374
TRF	33,421,374	0	0	33,421,374
Total	33,421,374	0	33,421,374	66,842,748

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1306:Teacher Baseline Salary Grant Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Missouri's minimum teacher salary, as outlined in 163.172 RSMo, has been set at \$40,000. These grant funds assist districts and charter schools in raising pay for all teachers to at least \$40,000, making Missouri more competitive with its eight border states. Missouri has been ranked near the bottom nationally and below all eight of its bordering states in average starting teacher salary. Additionally, this increase in compensation is a good first step in helping to address Missouri's focus on increasing teacher retention rates. It is estimated that 7,154 teachers from 414 school districts earn below \$40,000 in regular salary.

3. PROGRAM LISTING (list programs included in this core funding)

Baseline Teacher Salaries/DESE Educator Recruitment and Retention

CORE DECISION ITEM

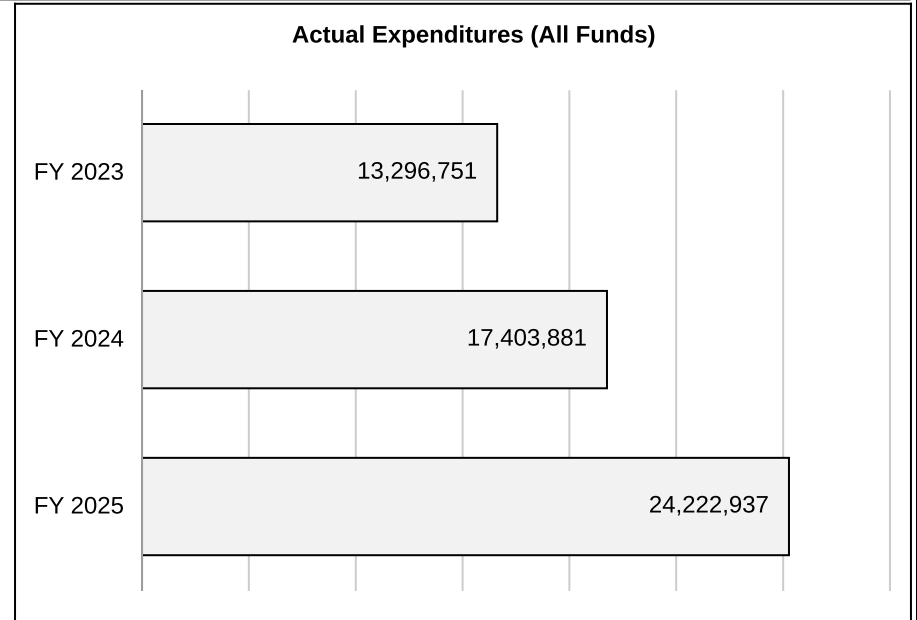
Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries

Budget Unit 110020B

Bill Section 02.040

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	21,793,144	29,410,199	33,421,374	66,842,748
Less Reverted (All Funds)	(653,794)	0	0	(1,002,641)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(3,342,137)	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	21,139,350	29,410,199	30,079,237	65,840,107
Actual Expenditures (all Fund)	13,296,751	17,403,881	24,222,937	0
Unexpended (All Funds)	7,842,599	12,006,318	5,856,300	65,840,107
Unexpended by Fund:				
General Revenue	7,842,599	12,006,318	5,856,300	32,418,733
Federal	0	0	0	0
Other	0	0	0	33,421,374



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 was the first year for this funding. Not all eligible school districts have applied for the grant funding leading to lapse for the first two years.

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries**

**Budget Unit 110020B
Bill Section 02.040**

NOTES:

FY 2025 was the third year for this funding. The number of participating school districts decreased from 364 in year one to 317 in year two, but then increased to 400 in year three. This is likely due to increases in minimum teacher pay that was signed into law and school districts revising policies in response. Lapsed funds are a result of school districts meeting the minimum pay through policy revision and no longer being eligible for the grant.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries

Budget Unit 110020B

Bill Section 02.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	33,421,374	33,421,374	
	TRF	0.00	33,421,374	0	0	33,421,374	
	Total	0.00	33,421,374	0	33,421,374	66,842,748	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	33,421,374	33,421,374	
	TRF	0.00	33,421,374	0	0	33,421,374	
	Total	0.00	33,421,374	0	33,421,374	66,842,748	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries

Budget Unit 110020B

Bill Section 02.040

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	33,421,374	33,421,374	
	TRF	0.00	33,421,374	0	0	33,421,374	
	Total	0.00	33,421,374	0	33,421,374	66,842,748	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Baseline Salaries

Budget Unit 110020B

Bill Section 02.040

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	33,421,374	0.00	24,222,937	0.00	33,421,374	0.00	0	0.00	33,421,374	0.00	0	0.00
Total PSD	33,421,374	0.00	24,222,937	0.00	33,421,374	0.00	0	0.00	33,421,374	0.00	0	0.00
Appropriated Transfers Out St	0	0.00	0	0.00	33,421,374	0.00	0	0.00	33,421,374	0.00	0	0.00
Total TRF	0	0.00	0	0.00	33,421,374	0.00	0	0.00	33,421,374	0.00	0	0.00
Grand Total	33,421,374	0.00	24,222,937	0.00	66,842,748	0.00	0	0.00	66,842,748	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110020B BUDGET UNIT NAME: Teacher Baseline Salary APPROPRIATION BILL SECTION: 2.040	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Educator Quality									
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.										
DEPARTMENT REQUEST										
Elementary and Secondary Education (DESE) requests 10% flexibility between Section 2.040, Teacher Baseline Salary, and Section 2.035, Career Ladder.										
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.										
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
\$0	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0101-2989</td> <td style="width: 20%;">\$3,105,805</td> <td style="width: 20%;">2.035 to 2.040</td> </tr> <tr> <td>0291-2096</td> <td>\$3,746,700</td> <td>2.035 to 2.040</td> </tr> <tr> <td>0306-M016</td> <td>\$3,342,137</td> <td>2.040 to 2.035</td> </tr> </table>	0101-2989	\$3,105,805	2.035 to 2.040	0291-2096	\$3,746,700	2.035 to 2.040	0306-M016	\$3,342,137	2.040 to 2.035
0101-2989	\$3,105,805	2.035 to 2.040								
0291-2096	\$3,746,700	2.035 to 2.040								
0306-M016	\$3,342,137	2.040 to 2.035								
3. Please explain how flexibility was used in the prior and/or current years.										
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE									
NONE	Flexibility will be utilized based on applications and requests from participating local education agencies (LEAs) in the Career Ladder and Teacher Baseline Salary programs.									

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year

Budget Unit 110117B

Bill Section 02.250

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
Total	0	40,000	0	40,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Teacher quality, teacher recruitment, and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers. In an attempt to attract the best and brightest students to a teaching career, the department must elevate the interest in teaching by demonstrating that highly effective teachers are recognized, honored, and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the department and in conjunction with the National Teacher of the Year Program.

3. PROGRAM LISTING (list programs included in this core funding)

Teacher of the Year

CORE DECISION ITEM

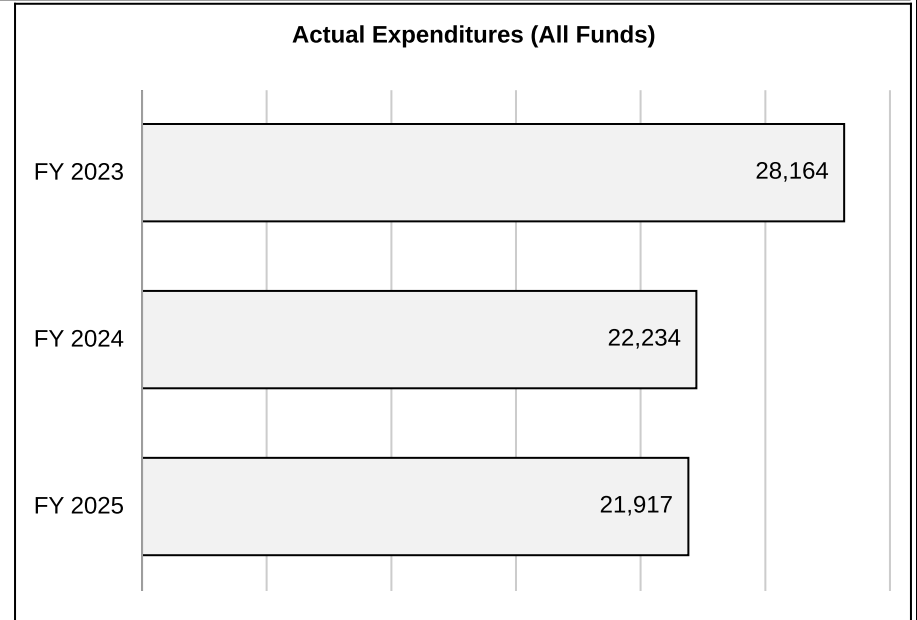
Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year

Budget Unit 110117B

Bill Section 02.250

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	40,000	40,000	40,000	40,000
Actual Expenditures (all Fund	28,164	22,234	21,917	0
Unexpended (All Funds)	11,836	17,766	18,083	40,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	11,836	17,766	18,083	40,000
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DESE received a donation to support the Teacher of the Year program during FY 2025.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year

Budget Unit 110117B

Bill Section 02.250

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	40,000	0	40,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	40,000	0	40,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year

Budget Unit 110117B

Bill Section 02.250

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	40,000	0	40,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher of the Year

Budget Unit 110117B

Bill Section 02.250

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	4,000	0.00	1,078	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Out of State Travel	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00
Supplies	1,000	0.00	1,814	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Professional Development	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Professional Services	2,000	0.00	801	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Building Lease Payments Operating	1,000	0.00	1,550	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	15,000	0.00	16,674	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00
Total EE	36,000	0.00	21,917	0.00	36,000	0.00	0	0.00	36,000	0.00	0	0.00
Program Disbursements	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Total PSD	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Grand Total	40,000	0.00	21,917	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00

NEW DECISION ITEM

RANK: 014 OF 16

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year
DI# NOP.11B.018

Budget Unit 110117B

Bill Section 2.250

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,500	35,500
PSD	0	0	114,500	114,500
TRF	0	0	0	0
Total	0	0	150,000	150,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1651:Excellence in Education Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 014 OF 16****Department of Elementary and Secondary Education****Budget Unit 110117B****Office of Educator Quality****Teacher of the Year****Bill Section 2.250****DI# NOP.11B.018**

Since 2017, the Missouri Teacher of the Year Program has grown significantly. DESE has gone from 40 districts participating to now having over 280 actively participating in the program. DESE wants to expand the program even further with the goal of every district and charter school in the state having representation in the program. The Regional Teacher of the Year Program is largely responsible for the growth DESE has seen. This program is beneficial because it allows DESE to highlight great teachers in all areas of the state. If the funding is approved, DESE will expand the regional program further and recruit many more districts. Regional marketing, regional information sessions, and regional awards ceremonies will be part of this expansion.

DESE would also like to expand the statewide program to further elevate the state semifinalists, finalists, and Missouri Teacher of the Year. This includes using the finalists to present at statewide and national conferences further highlighting all of the excellent things happening in education in Missouri. If not approved, the Missouri Teacher of the Year will have to start cutting some of the aspects of the program, with the biggest cuts going to the Regional Teacher of the Year Program which will result in a decrease in participation, negatively affecting teacher morale and retention in Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimated cost of the expanded regional program is approximately \$62,000, or about \$6,200 per region. This includes awards for all 34 Regional Teachers of the Year, regional recognition programs across all 10 regions, professional development scholarships for each teacher, and regional information sessions for nominees in each region. It also covers marketing materials, travel expenses for regional selection committee members, and travel reimbursement for Regional Teacher of the Year Coordinators to visit districts within their respective regions.

The estimated cost of the expanded statewide program is approximately \$88,000. This includes awards for all semifinalists, finalists, and the State Teacher of the Year; plaques and nametags for each of the 34 Regional Teachers of the Year; and a statewide banquet honoring all 34 teachers. It also covers one year of travel expenses for the State Teacher of the Year, travel for semifinalists and finalists to present at statewide and/or national conferences, and a statewide informational session for all 34 Regional Teachers of the Year. Additional costs include travel for the Teacher of the Year Coordinator, substitute teacher reimbursements, travel expenses for regional selection committee members, and promotion and marketing expenses.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		0		4,000		4,000		0

NEW DECISION ITEM
RANK: 014 OF 16

Department of Elementary and Secondary Education
Office of Educator Quality
Teacher of the Year
DI# NOP.11B.018

Budget Unit 110117B

Bill Section 2.250

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
619ZZZZ:Supplies	0		0		500		500		0
632ZZZZ:Professional Development	0		0		5,000		5,000		0
640ZZZZ:Professional Services	0		0		26,000		26,000		0
Total EE	0		0		35,500		35,500		0
680ZZZZ:Program Disbursements	0		0		114,500		114,500		0
Total PSD	0		0		114,500		114,500		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	150,000	0.00	150,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0



Missouri Teacher of the Year Program



Since the Regional Teacher of the Year Program launched in 2017, the number of teacher applications has grown by **106%**



In 2026, **490** educators were nominated for Teacher of the Year, reflecting **statewide** recognition of excellence



284 public-school districts and charter schools participated in the 2026 cycle, an **increase of 11%** from the previous year's cycle



The number of districts submitting nominations has increased by **55%** since the regional program began



The 2026 Teacher of the Year cycle saw a **17% increase** in applications, reflecting growing interest and participation among educators

Source: DESE Office of Educator Quality, Teacher of the Year historical data

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention Scholarship Transfer

Budget Unit 110214B
Bill Section 02.255

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	800,000	800,000
Total	0	0	800,000	800,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funds will be transferred from the Lottery Proceeds fund to the Teacher Recruitment & Retention State Scholarship Fund. This program recruits teachers to schools that have a significant proportion of students with traits associated with being at-risk, and creates an incentive for teachers to remain in these schools.

The transfer authority is a count and the appropriation is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

Teacher Recruitment & Retention State Scholarship Transfer

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention Scholarship Transfer

Budget Unit 110214B

Bill Section 02.255

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	(24,000)	(24,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	800,000	776,000	776,000
Actual Expenditures (all Fund	0	800,000	0	0
Unexpended (All Funds)	0	0	776,000	776,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	776,000	776,000

Actual Expenditures (All Funds)									
FY 2023									
FY 2024									800,000
FY 2025									

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 was the first year for this transfer.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention Scholarship Transfer

Budget Unit 110214B

Bill Section 02.255

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110214B

Office of Educator Quality

CORE - Teacher Recruitment & Retention Scholarship Transfer

Bill Section 02.255

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	800,000	800,000	
	Total	0.00	0	0	800,000	800,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention Scholarship Transfer

Budget Unit 110214B
Bill Section 02.255

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	800,000	0.00	0	0.00	800,000	0.00	0	0.00	800,000	0.00	0	0.00
Total TRF	800,000	0.00	0	0.00	800,000	0.00	0	0.00	800,000	0.00	0	0.00
Grand Total	800,000	0.00	0	0.00	800,000	0.00	0	0.00	800,000	0.00	0	0.00

NEW DECISION ITEM
RANK: 015 OF 16

Department of Elementary and Secondary Education
Office of Educator Quality
SB 727-TRR State Scholar TRF
DI# NOP.11B.021

Budget Unit 110215B

Bill Section 2.255

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,800,000	0	0	1,800,000
Total	1,800,000	0	0	1,800,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education

Budget Unit 110215B

Office of Educator Quality

SB 727-TRR State Scholar TRF

Bill Section 2.255

DI# NOP.11B.021

Senate Bill 727 (2024) included changes to section 173.232. Prior to these changes this was known as the Urban Flight and Rural Need Scholarship Program and fund and has now been changed to the Teacher Recruitment and Retention State Scholarship Program and Fund. The Teacher Recruitment and Retention State Scholarship Program (TRRSSP) directly addresses a cause of the ongoing teacher shortage: the cost of high-quality comprehensive teacher preparation. By providing financial support prior to graduation, the program helps to reduce the debt that teachers incur while completing that preparation. Increasing the funds invested in this program to the level prescribed in SB727 (\$2,600,000) will expand the number of teacher candidates who will benefit from this program and, in turn, increase the probability that those educators will become and remain Missouri teachers. The threat of incurring overwhelming debt creates a disincentive for students to complete a comprehensive teacher preparation program and enter a profession that offers less compensation than other professional options (Bureau of Labor Statistics). Despite that fear, many students do continue the path toward becoming a teacher. However, a report from the Learning Policy Institute indicates that they then must take out student loans more frequently than their peers pursuing other professions (Garcia, et al., 2023). This debt increases financial stress on early career teachers, creating pressure to leave teaching for a more financially lucrative career. One study suggests that over a third of teachers with student loans have had to work multiple jobs because of that debt (Garcia, et al., 13). In another study, 40% of teachers with unpaid loans indicated that trying to pay off student loans while teaching impacted their mental, emotional, and/or physical well-being (Hershcopf, et al, 2021).

Funds committed to the TRRSSP will reduce the debt incurred by teacher candidates and the stress caused by that debt in early career teachers, increasing the chance that those educators will remain in the field. In addition, the program incentivizes teaching in hard-to-staff subjects and schools, enabling the TRRSSP to more specifically address the teacher shortage in the classrooms and buildings where it has been felt most.

This request is for the transfer of funds into the Teacher Recruitment and Retention State Scholarship Fund.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education
Office of Educator Quality
SB 727-TRR State Scholar TRF
DI# NOP.11B.021

Budget Unit 110215B

Bill Section 2.255

SB 727 subsection 2 is subject to appropriation and changes the scholarships as follows:

- Reduces number of years to two years.
- Changes the amount up to 100% of tuition costs related to teacher preparation.
- Limits the amount to no more than the tuition for a MO resident attending University of Missouri.
- Limits the maximum number of scholarship and annual awards as follows:

For the 2024-25 academic year, 200 scholarships or max award amount \$1,200,000

For the 2025-26 academic year, 400 scholarships or max award amount \$2,400,000 (not funded)

For the 2026-27 academic year, 440 scholarships or max award amount \$2,600,000

For the 2027-28 academic year, 480 scholarships or max award amount \$2,800,000

For the 2028-29 academic year, 520 scholarships or max award amount \$3,000,000

For the 2029-30 academic year, 560 scholarships or max award amount \$3,200,000

For the 2030-31 academic year and all subsequent academic years, 600 scholarships or max award amount \$3,400,000

In order to award the scholarships for the 2026-2027 academic year Department of Elementary and Secondary Education is seeking an increase to the current appropriation of \$800,000. (\$2,600,000 - \$800,000 = \$1,800,000)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	1,800,000		0		0		1,800,000		0
Total TRF	1,800,000		0		0		1,800,000		0
Grand Total	1,800,000	0.00	0	0.00	0	0.00	1,800,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education

Budget Unit 110215B

Office of Educator Quality

SB 727-TRR State Scholar TRF

Bill Section 2.255

DI# NOP.11B.021

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention State Scholarship

Budget Unit 110215B
Bill Section 02.255

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	800,000	800,000
TRF	0	0	0	0
Total	0	0	800,000	800,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1221:Teacher Recruit and Retention St Scholarship Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Teacher Recruitment and Retention State Scholarship Program is administered by the Department of Elementary and Secondary Education. The program shall provide scholarships, subject to the eligibility criteria enumerated in this section, for eligible students who enter a teacher education program and make a commitment to teach as a condition of receiving such scholarship.

Specifically, the program provides scholarships for teacher candidates who commit to teaching in hard-to-staff schools or fields for a minimum of two (2) years after graduation. The estimated number of scholarships to be provided in 2025-26 is 200.

3. PROGRAM LISTING (list programs included in this core funding)

Teacher Recruitment & Retention State Scholarship

CORE DECISION ITEM

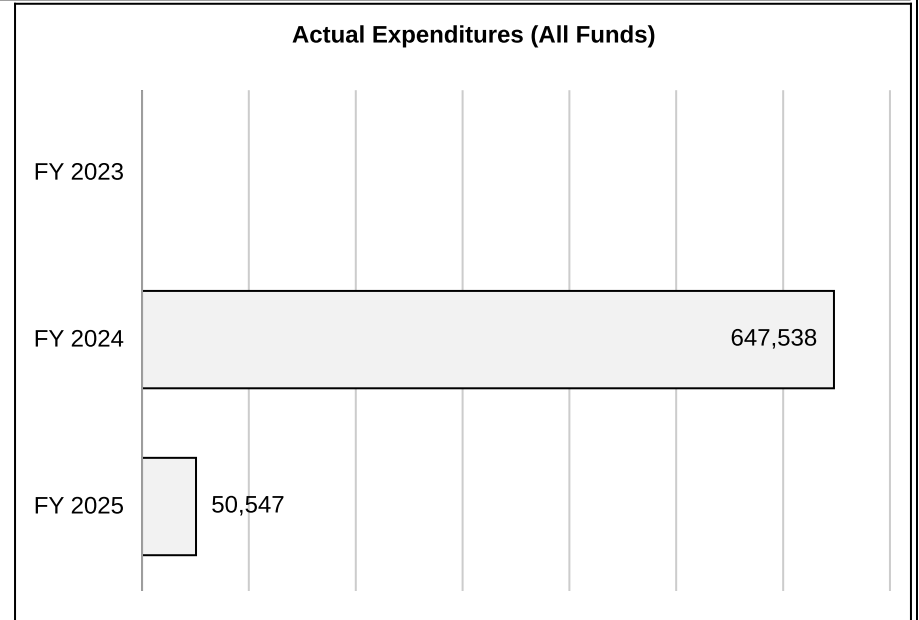
Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention State Scholarship

Budget Unit 110215B

Bill Section 02.255

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	800,000	800,000	800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	800,000	800,000	800,000
Actual Expenditures (all Fund	0	647,538	50,547	0
Unexpended (All Funds)	0	152,462	749,453	800,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	152,462	749,453	800,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention State Scholarship**

**Budget Unit 110215B
Bill Section 02.255**

NOTES:

FY 2024 was the first year for this funding. Teacher Preparation Providers indicated that restrictions included in the program guidelines limited the funds that could be used. Program guidelines included requirements that the recipients had graduated from a MO high school, recipient students teach in particular schools, funds only be applied to tuition and fees, and only be applied after all other financial aid was applied.

Due to statutory language directing scholarships be reverted to loans if recipients did not meet scholarship requirements DESE was unable to distribute any scholarships as the Department does not have the capacity to manage a loan process. Revised statutory language this past legislative session amended this issue, allowing DESE to refer loan cases to MOHELA. With the amended statute DESE expects scholarships to be distributed as scheduled.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention State Scholarship

Budget Unit 110215B

Bill Section 02.255

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention State Scholarship

Budget Unit 110215B

Bill Section 02.255

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	800,000	800,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	800,000	800,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Teacher Recruitment & Retention State Scholarship

Budget Unit 110215B
Bill Section 02.255

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	21,392	0.33	0	0.00	0	0.00	0	0.00	0	0.00
Planned Hourly Wages	0	0.00	29,155	0.16	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	0	0.00	50,547	0.49	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	800,000	0.00	0	0.00	800,000	0.00	0	0.00	800,000	0.00	0	0.00
Total PSD	800,000	0.00	0	0.00	800,000	0.00	0	0.00	800,000	0.00	0	0.00
Grand Total	800,000	0.00	50,547	0.49	800,000	0.00	0	0.00	800,000	0.00	0	0.00

NEW DECISION ITEM
RANK: 015 OF 16

Department of Elementary and Secondary Education
Office Educator Quality
SB 727 - TRR State Scholarship
DI# NOP.11B.020

Budget Unit 110215B

Bill Section 2.255

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,800,000	1,800,000
TRF	0	0	0	0
Total	0	0	1,800,000	1,800,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1221:Teacher Recruit and Retention St Scholarship Fund
Non-Counts: 1221:Teacher Recruit and Retention St Scholarship \$1,800,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education

Budget Unit 110215B

Office Educator Quality

SB 727 - TRR State Scholarship

Bill Section 2.255

DI# NOP.11B.020

Senate Bill 727 (2024) included changes to section 173.232. Prior to these changes this was known as the Urban Flight and Rural Need Scholarship Program and has now been changed to the Teacher Recruitment and Retention State Scholarship Program and Fund. The Teacher Recruitment and Retention State Scholarship Program (TRRSSP) directly addresses a cause of the ongoing teacher shortage: the cost of high-quality comprehensive teacher preparation. By providing financial support prior to graduation, the program helps to reduce the debt that teachers incur while completing that preparation. Increasing the funds invested in this program to the level prescribed in SB 727 for FY27 (\$2,600,000) will expand the number of teacher candidates who will benefit from this program and, in turn, increase the probability that those educators will become and remain Missouri teachers. The threat of incurring overwhelming debt creates a disincentive for students to complete a comprehensive teacher preparation program and enter a profession that offers less compensation than other professional options (Bureau of Labor Statistics). Despite that fear, many students do continue the path toward becoming a teacher. However, a report from the Learning Policy Institute indicates that students must take out student loans more frequently than their peers pursuing other professions (Garcia, et al., 2023). This debt increases financial stress on early career teachers, creating pressure to leave teaching for a more financially lucrative career. One study suggests that over a third of teachers with student loans have had to work multiple jobs because of that debt (Garcia, et al., 13). In another study, 40% of teachers with unpaid loans indicated that trying to pay off student loans while teaching impacted their mental, emotional, and/or physical well-being (Hershcopf, et al, 2021).

Funds committed to the TRRSSP will reduce the debt incurred by teacher candidates and the stress caused by that debt in early career teachers, increasing the chance that those educators will remain in the field. In addition, the program incentivizes teaching in hard-to-staff subjects and schools, enabling the TRRSSP to more specifically address the teacher shortage in the classrooms and buildings where it has been felt most.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education

Budget Unit 110215B

Office Educator Quality

SB 727 - TRR State Scholarship

Bill Section 2.255

DI# NOP.11B.020

SB 727 subsection 2 is subject to appropriation and changes the scholarships as follows:

- Reduces number of years to two years.
- Changes the amount up to 100% of tuition costs related to teacher preparation.
- Limits the amount to no more than the tuition for a MO resident attending University of Missouri.

SB 727 limits the maximum number of scholarship and annual awards as follows:

For the 2024-25 academic year, 200 scholarships or max award amount \$1,200,000

For the 2025-26 academic year, 400 scholarships or max award amount \$2,400,000 (not funded)

For the 2026-27 academic year, 440 scholarships or max award amount \$2,600,000 (FY27 NDI)

For the 2027-28 academic year, 480 scholarships or max award amount \$2,800,000

For the 2028-29 academic year, 520 scholarships or max award amount \$3,000,000

For the 2029-30 academic year, 560 scholarships or max award amount \$3,200,000

For the 2030-31 academic year and all subsequent academic years, 600 scholarships or max award amount \$3,400,000.

In order to award the scholarships for the 2026-2027 academic year Department of Elementary and Secondary Education is seeking an increase to the current appropriation of \$800,000. (\$2,600,000 - \$800,000 = \$1,800,000).

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		1,800,000		1,800,000		0
Total PSD	0		0		1,800,000		1,800,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,800,000	0.00	1,800,000	0.00	0

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education

Budget Unit 110215B

Office Educator Quality

SB 727 - TRR State Scholarship

Bill Section 2.255

DI# NOP.11B.020

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Teacher Development System (MTDS)

Budget Unit 110247B

Bill Section 02.262

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,600,000	0	0	1,600,000
TRF	0	0	0	0
Total	1,600,000	0	0	1,600,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Teacher Development System (MTDS) is a framework of competency-based learning for teachers at all career levels and was developed through collaborative partnerships between the Missouri Department of Elementary and Secondary Education, Regional Professional Development Centers (RPDCs), Missouri State Teachers association (MSTA), Missouri National Education Association (MNEA), and representatives from school districts and universities. MTDS recognizes the importance of teacher growth and development. MTDS is an on-going, career-spanning endeavor that provides differentiated levels of learning over the course of a teacher's career. All programs are aligned with the Missouri Effective Educator Evaluation System, the Missouri Teacher Standards and, where applicable, to the Missouri Leadership Development System (MLDS). Teachers participating in MTDS have much higher retention rates than do teachers that do not participate in the MTDS.

3. PROGRAM LISTING (list programs included in this core funding)

MO Teacher Development System (MTDS)

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Teacher Development System (MTDS)

Budget Unit 110247B

Bill Section 02.262

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	1,600,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(48,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,552,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	1,552,000							
Unexpended by Fund:											
General Revenue	0	0	0	1,552,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Teacher Development System (MTDS)

Budget Unit 110247B

Bill Section 02.262

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,600,000	0	0	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,600,000	0	0	1,600,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,600,000	0	0	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,600,000	0	0	1,600,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Teacher Development System (MTDS)

Budget Unit 110247B

Bill Section 02.262

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,600,000	0	0	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,600,000	0	0	1,600,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Teacher Development System (MTDS)

Budget Unit 110247B

Bill Section 02.262

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,600,000	0.00	0	0.00	1,600,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,600,000	0.00	0	0.00	1,600,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,600,000	0.00	0	0.00	1,600,000	0.00	0	0.00

MTDS

Missouri Teacher Development System



7,000 MTDS participants
have impacted the learning
of over 100,000 students



94% of Administrators
report seeing growth in their
teachers' ability to facilitate
student thinking and learning



63% or 352 out of 555
of public-school districts
and charter schools
along with 32 private
schools are impacted by
MTDS programming

After five years:
MTDS teachers
had a
90% Retention Rate
Non-MTDS teachers
had a
63% Retention Rate



95% of Administrators
report seeing growth in their
teachers' classroom
management skills after
completing MTDS
programming

Source: MTDS Annual reports, posted on DESE website

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Leadership Development System (MLDS)

Budget Unit 110229B
Bill Section 02.261

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	600,000	0	600,000	1,200,000
TRF	0	0	0	0
Total	600,000	0	600,000	1,200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1651:Excellence in Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Leadership Development System (MLDS) is a comprehensive and progressive sequence of professional learning for principals across all levels of experience – from aspiring to retiring. MLDS was developed in partnership with all three Missouri administrative associations, the Regional Professional Development Centers (RPDCs), the Missouri Professors of Education Administration (MPEA), practicing school leaders, and nationally recognized leadership development consultants. MLDS currently serves over 2100 school leaders, including charter and private school administrators, with over 85% of Missouri school districts having at least one principal participating in MLDS. Principals participating in MLDS have much higher retention rates than principals that do not participate in MLDS.

3. PROGRAM LISTING (list programs included in this core funding)

MLDS

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Leadership Development System (MLDS)

Budget Unit 110229B

Bill Section 02.261

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)							
	Actual	Actual	Actual	Current Yr. as of 8/31/25								
Appropriations (All Funds)	0	0	0	1,200,000	FY 2023							
Less Reverted (All Funds)	0	0	0	(18,000)								
Less Restricted (All Funds)*	0	0	0	0								
Less Transfers Out	0	0	0	0								
Plus Transfers In	0	0	0	0								
Budget Authority (All Funds)	0	0	0	1,182,000	FY 2024							
Actual Expenditures (all Fund	0	0	0	0								
Unexpended (All Funds)	0	0	0	1,182,000								
Unexpended by Fund:												
General Revenue	0	0	0	582,000	FY 2025							
Federal	0	0	0	0								
Other	0	0	0	600,000								

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Leadership Development System (MLDS)

Budget Unit 110229B

Bill Section 02.261

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	600,000	0	600,000	1,200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	600,000	0	600,000	1,200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	600,000	0	600,000	1,200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	600,000	0	600,000	1,200,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Leadership Development System (MLDS)

Budget Unit 110229B

Bill Section 02.261

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	600,000	0	600,000	1,200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	600,000	0	600,000	1,200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - MO Leadership Development System (MLDS)

Budget Unit 110229B
Bill Section 02.261

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,200,000	0.00	0	0.00	1,200,000	0.00	0	0.00

Impact of Missouri Leadership Development System (MLDS)



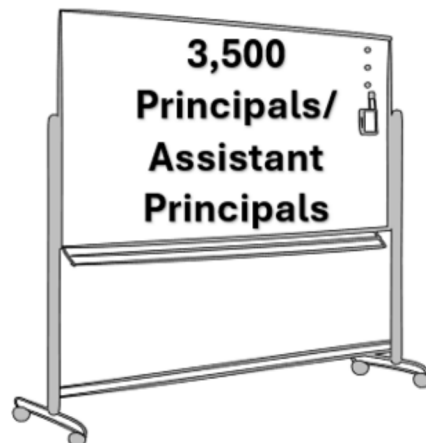
35%

Of all Charter Schools have at least one principal participating



83%

Of the MO school districts have at least one principal participating in the MLDS



90%

Of the participants believe MLDS improves student achievement



95%

Of the Superintendents believe their principals are supported by MLDS

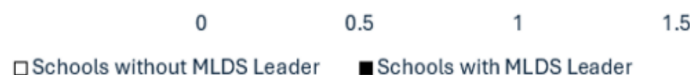
Average Student Attendance Rates

Attendance Rate



Average Student Discipline Rates

Discipline Incident Rate



Overall Student MAP Results

Students attending schools with MLDS leaders overall score **3.54%** higher in advanced or proficient MAP test results as compared to students in non-MLDS leadership schools

Principal Retention Results

14% ↑ Retention

Of first year principals engaged in the MLDS than non-MLDS principals

25% ↑ Retention

Of third year principals engaged in the MLDS than non-MLDS principals

Note: This data is based on the 2024-25 School Year, including attendance from Core data and achievement results from MAP, MAP-A, and EOC student achievement data.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program

Budget Unit 110030B

Bill Section 02.065

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,700,000	0	0	1,700,000
TRF	0	0	0	0
Total	1,700,000	0	0	1,700,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The program that receives this funding is Teach For America (TFA). TFA Missouri (TFA MO) - which includes regional hubs in St. Louis (2002) and Kansas City (2008) - offers responsive, pivotal solutions to educators through highly selective recruitment to introduce new talent to the profession, along with intensive pre-service and ongoing educator preparation and coaching.

Teach For America is both a premier talent importer for the state and a significant influencer of teacher and school leader development across two regions, Kansas City and St. Louis. Since its inception in Missouri in 2002, more than 2,000 Teach For America educators have impacted more than 700,000 students in the state in over 75 individual schools and 40 school districts.

3. PROGRAM LISTING (list programs included in this core funding)

Urban Teaching Program (Teach for America)

CORE DECISION ITEM

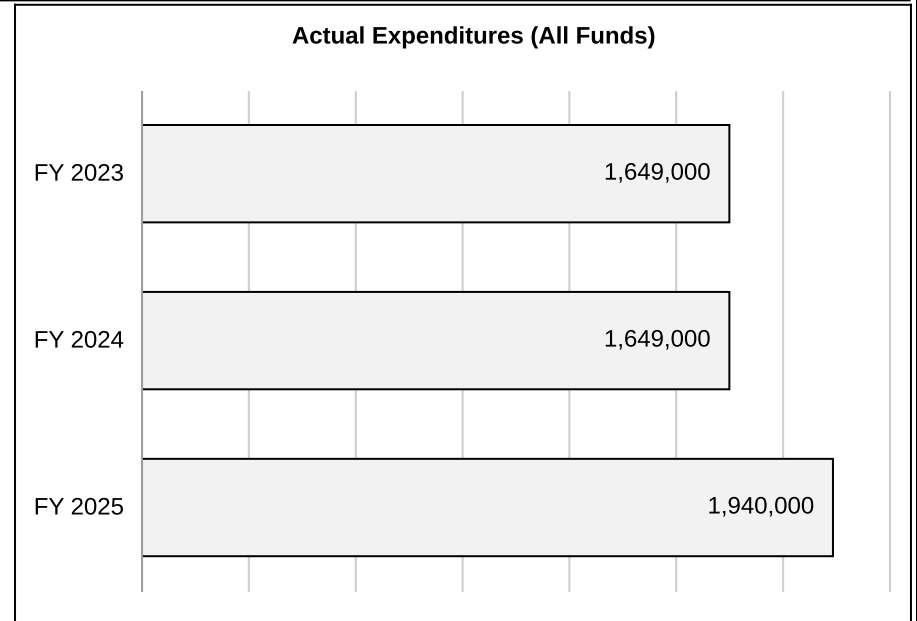
Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program

Budget Unit 110030B

Bill Section 02.065

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,700,000	1,700,000	2,000,000	2,000,000
Less Reverted (All Funds)	(51,000)	(51,000)	(60,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,649,000	1,649,000	1,940,000	1,940,000
Actual Expenditures (all Fund	1,649,000	1,649,000	1,940,000	0
Unexpended (All Funds)	0	0	0	1,940,000
Unexpended by Fund:				
General Revenue	0	0	0	1,940,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There were no lapsed funds.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program

Budget Unit 110030B

Bill Section 02.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(300,000)	0	0	(300,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(300,000)	0	0	(300,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,700,000	0	0	1,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,700,000	0	0	1,700,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program

Budget Unit 110030B

Bill Section 02.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,700,000	0	0	1,700,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,700,000	0	0	1,700,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Urban Teaching Program

Budget Unit 110030B

Bill Section 02.065

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	1,940,000	0.00	2,000,000	0.00	0	0.00	1,700,000	0.00	0	0.00
Total PSD	2,000,000	0.00	1,940,000	0.00	2,000,000	0.00	0	0.00	1,700,000	0.00	0	0.00
Grand Total	2,000,000	0.00	1,940,000	0.00	2,000,000	0.00	0	0.00	1,700,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT

Budget Unit 110217B

Bill Section 02.260

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding supports Project Extended Impact (IMPACT) which extends the reach and scope of the Missouri Leadership Development System (MLDS). The primary goal of IMPACT is to increase the capacity of a critical mass of Missouri school principals (critical mass is projected to be 60% of principals in each of the regions of the state) to address the salient needs exacerbated by the pandemic. Principals are key to building a supportive school climate and developing responses to students' needs as well as, rapidly and effectively addressing student academic needs by improving principals' skills in strengthening and improving instructional practice. IMPACT provides principals intentional, focused strategies to lead in teaching staff accelerated learning for students.

This funding has been core reduced to zero due to the grant ending.

3. PROGRAM LISTING (list programs included in this core funding)

Project Extended IMPACT

CORE DECISION ITEM

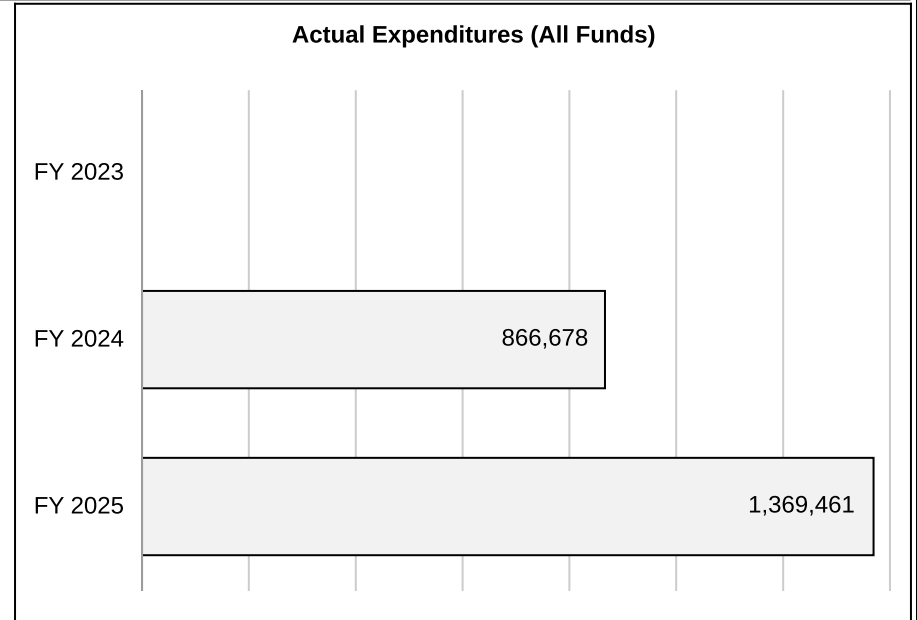
Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT

Budget Unit 110217B

Bill Section 02.260

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,144,142	3,316,380	3,316,380	3,316,380
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,144,142	3,316,380	3,316,380	3,316,380
Actual Expenditures (all Fund	0	866,678	1,369,461	52,708
Unexpended (All Funds)	3,144,142	2,449,702	1,946,919	3,263,672
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	3,144,142	2,449,702	1,946,919	3,263,672
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT**

Budget Unit 110217B

Bill Section 02.260

NOTES:

FY 2023 was the first-year funding in this grant. Initial expenditures of \$249,996 were spent from 0105-4206, Federal Grants and Donations. An additional \$149,997.60 was budgeted and obligated for FY 2023 Project IMPACT but the transaction totaling that amount did not process in time for FY 2023.

The SEED grant which funded Project IMPACT was a three-year federal grant due to expire in September 2025.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT

Budget Unit 110217B

Bill Section 02.260

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	3,316,380	0	3,316,380	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,316,380	0	3,316,380	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	3,316,380	0	3,316,380	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,316,380	0	3,316,380	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT

Budget Unit 110217B

Bill Section 02.260

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.004	12973	PD	0.00	0	(3,316,380)	0	(3,316,380)	DESE Core Reduction to zero. Grant expired
Net Department Request Adjustments				0.00	0	(3,316,380)	0	(3,316,380)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - Project Extended IMPACT

Budget Unit 110217B
Bill Section 02.260

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	3,316,380	0.00	1,369,461	0.00	3,316,380	0.00	52,708	0.00	0	0.00	0	0.00
Total PSD	3,316,380	0.00	1,369,461	0.00	3,316,380	0.00	52,708	0.00	0	0.00	0	0.00
Grand Total	3,316,380	0.00	1,369,461	0.00	3,316,380	0.00	52,708	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - BLOC

Budget Unit 110263B

Bill Section 02.067

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Brothers Liberating Our Communities (BLOC) is a professional network of black men working in education to uplift our communities through their important work. Armed with a focus on the Kansas City Metropolitan Area, BLOC is dedicated to advancing the connection, development, and engagement of black men working in education.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

BLOC

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Educator Quality
CORE - BLOC**

Budget Unit 110263B

Bill Section 02.067

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	100,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(3,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	97,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	97,000							
Unexpended by Fund:											
General Revenue	0	0	0	97,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds were one-time and core reduced to zero.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - BLOC

Budget Unit 110263B

Bill Section 02.067

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(100,000)	0	0	(100,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(100,000)	0	0	(100,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - BLOC

Budget Unit 110263B

Bill Section 02.067

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Educator Quality
CORE - BLOC

Budget Unit 110263B

Bill Section 02.067

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	15,841,442	52,877,223	1,400,000	70,118,665
TRF	0	0	0	0
Total	15,841,442	52,877,223	1,400,000	70,118,665

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

A strong Missouri workforce is one inclusive of people with disabilities. The Vocational Rehabilitation (VR) program provides access to the services and supports for individuals with disabilities to be successful in their employment goals. VR assists with the following:

- (1) Adults and youth with physical and/or mental disabilities to achieve competitive integrated employment. It helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized guidance and counseling, and vocational rehabilitation services. VR services can include training, medical diagnosis, physical restoration, job placement services, assistive technology, or other services as needed. The VR program provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.
- (2) High school students with disabilities in the transition from school to the workforce. VR provides pre-employment transition services for students in job exploration counseling; work-based learning experiences; counseling for postsecondary education; workplace readiness training; and instruction in self-advocacy. VR provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers (CRP) and local businesses.

VR provides services to Missouri employers. VR works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities. VR assists businesses in meeting their workforce needs by providing the following services: employer information and support services, workforce recruitment assistance, support in strategic planning and economic development, access to untapped labor pools, and training services.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

CORE DECISION ITEM

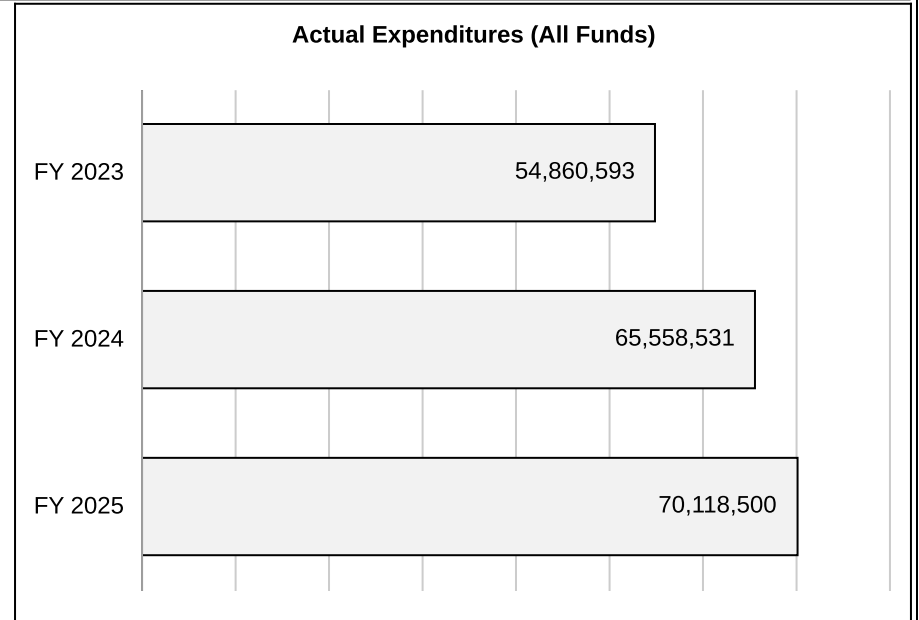
Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	70,118,665	70,118,665	70,118,665	70,118,665
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	70,118,665	70,118,665	70,118,665	70,118,665
Actual Expenditures (all Fund	54,860,593	65,558,531	70,118,500	15,743,319
Unexpended (All Funds)	15,258,072	4,560,134	165	54,375,346
Unexpended by Fund:				
General Revenue	0	0	0	11,367,997
Federal	15,258,072	4,560,134	165	41,737,193
Other	0	0	0	1,270,156



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B
Bill Section 02.265

NOTES:

No federal dollars were lapsed in FY2023-FY2025. If all state appropriated federal fund amounts are obligated for current VR clients in a given year, services to new applicants will be managed through a waitlist. This would occur even though additional federal grant funds could be available to obligate and expend.

VR federal grant dollars can carry forward to the next year if state match requirements are fulfilled within grant year one. The unexpended balance of the appropriation includes committed budget authority in the form of contracts for services that started in one fiscal year but would not be paid out until the following fiscal year. Capacity to spend these federal funds allows for uninterrupted client services.

There are Maintenance of Effort (MOE) requirements related to the VR Federal Grant. MOE requires the state to appropriate and expend the same amount of state funds for the State VR Program as it did two years prior. The threshold must be maintained, or the state will forfeit federal funding for each year the state does not meet the prior year threshold.

State Match funds expended in this appropriation are used to match federal dollars spent in other appropriations including appropriations 0523 (VR Core Payroll), 2317 (E&E), 1035 (leasing), 7660 (leasing state-owned), and OA-ITSD Fund 0165.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,841,442	52,877,223	1,400,000	70,118,665	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Vocational Rehabilitation Services

Budget Unit 110118B

Bill Section 02.265

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	5,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	70,118,665	0.00	70,112,730	0.00	70,118,665	0.00	15,743,319	0.00	70,118,665	0.00	0	0.00
Total PSD	70,118,665	0.00	70,118,500	0.00	70,118,665	0.00	15,743,319	0.00	70,118,665	0.00	0	0.00
Grand Total	70,118,665	0.00	70,118,500	0.00	70,118,665	0.00	15,743,319	0.00	70,118,665	0.00	0	0.00

NEW DECISION ITEM**RANK: 009 OF 16**

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation
Voc Rehab Grant Increase
DI# NOP.11B.008

Budget Unit 110118B**Bill Section 2.265****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,201,629	11,829,494	0	15,031,123
TRF	0	0	0	0
Total	3,201,629	11,829,494	0	15,031,123
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 009 OF 16**

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation
Voc Rehab Grant Increase
DI# NOP.11B.008

Budget Unit 110118B**Bill Section 2.265**

Over the last three years, Missouri Vocational Rehabilitation (MVR) has seen a significant increase in new applicants entering the program, returning to a level comparable to pre-COVID. While the number of new applicants seems to be leveling out for FY26/FY27, associated spending continues to rise due to the lagged effect of MVR case service spending. Flexibility in obligating funds is vital to the MVR program to ensure services are provided without interruption. The timing of when services are provided, length of case, and vendor invoicing can vary greatly for each participant case.

In FFY25, the federal grant award for MVR increased by approximately 10%. The additional federal funding and matching GR needed to draw down more federal funds will allow DESE to serve all individuals currently on the waiting list and minimize the likelihood of having to implement a wait list in the future.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri Vocational Rehabilitation (MVR) is requesting federal funding appropriation capacity be increased by \$11,829,494 for SFY27, allowing MVR to access federal funds awarded to Missouri. MVR is also requesting \$3,201,629 General Revenue in SFY27 to match available federal funds. This request is due to the continuing increase in the cost of services, such as minimum wage (\$13.75 to \$15 per hour in January 2026), transportation, durable medical equipment, and assistive technology, and the cost of post-secondary training such as vocational technical schools, community colleges, and universities.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZ:Program Disbursements	3,201,629		11,829,494		0		15,031,123		0
Total PSD	<u>3,201,629</u>		<u>11,829,494</u>		<u>0</u>		<u>15,031,123</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>3,201,629</u>	<u>0.00</u>	<u>11,829,494</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>15,031,123</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

RANK: 009 OF 16

Department of Elementary and Secondary Education
Office of Adult Learning and Rehabilitation
Voc Rehab Grant Increase
DI# NOP.11B.008

Budget Unit 110118B

Bill Section 2.265

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

MISSOURI VOCATIONAL REHABILITATION

Missouri Vocational Rehabilitation (MVR) is requesting federal funding appropriation capacity be increased by \$3,214,408 of additional General Revenue in SFY26 and \$3,201,629 in SFY27 to match available federal funding. MVR's current federal grant award is \$15,031,123. In FFY25, the MVR federal grant award increased by approximately 10% and MVR carried forward the unexpended capacity.

Over the last three years, MVR has seen a significant increase in new applicants entering the program, resulting in a backlog of cases. This increase is due to the lagged effect of MVR case service spending. Flexibility in obligating funds is vital to the MVR program. The timing of invoicing can vary greatly for each participant case.

The additional federal capacity and associated General Revenue will allow MVR to serve all individuals on the waiting list.

The MVR program provides services to both eligible MVR Clients and potentially eligible High School Students. The table only includes the program's appropriations for MVR case services.

Total Number of VR Clients and High School Students Served with Case Service Expenditures:	SFY18	SFY19 (1)	SFY20	SFY21
Total Individuals Served:	37,298	39,269	35,837	28,786
Total Case Service Funds EXPENDED	\$60,495,233	\$52,825,700	\$54,016,108	\$53,335,546
Requested but not paid due to lack of appropriation authority				
SFY25 Obligations paid in SFY26				
Total Case Service Appropriation Amount	\$67,987,529	\$67,987,529	\$68,311,975	\$68,890,464
Unexpended Case Service Appropriation Capacity	\$7,492,296	\$15,161,829	\$14,295,867	\$15,554,918
Number of VR Clients Served with Case Service Expenditures:	SFY18	SFY19 (1)	SFY20	SFY21
Number of VR Clients Served:	29,465	28,764	25,408	21,228
Number of High School Students Served:	7,833	10,505	10,429	7,558

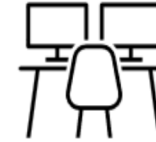
Missouri Vocational Rehabilitation



VR served **40,737** Missourians with disabilities during SFY25



65% of VR participants were Employed **6 months** after exiting the VR program, **which was the third highest percentage in the nation**



During SFY25 **94%** of VR participants indicated that VR staff were ready and available to them during the course of their VR program

VR applicants averaged earnings at application was **\$24.8 million**, while the average applicant earnings at closure during the same time period was **\$98.8 million**



100% of public high schools in Missouri have an assigned VR counselor

64% increase in new applicants for VR services from SFY21-SFY25

Source: VR Case Management System
Source: Rehabilitation Services Administration Case Service Report 911
Source: VR Agency consumer satisfaction surveys

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations

Budget Unit 110120B

Bill Section 02.270

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,514,634	0	6,514,634
PSD	0	13,661,203	0	13,661,203
TRF	0	0	0	0
Total	0	20,175,837	0	20,175,837

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Disability Determinations (DD) program is responsible for adjudicating disability claims for Missourians who have applied for Social Security disability benefits.

Decisions are based on medical and vocational information using the standards established by the Social Security Administration. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determinations program operations are fully funded with federal funds from the Social Security Administration. Sufficient funding and staffing ensure Missouri citizens receive accurate and timely disability decisions. An estimated 80,000 Missourians, based on Social Security Administration workload estimates, will have determinations of disability made by the program in FY 2026.

3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

CORE DECISION ITEM

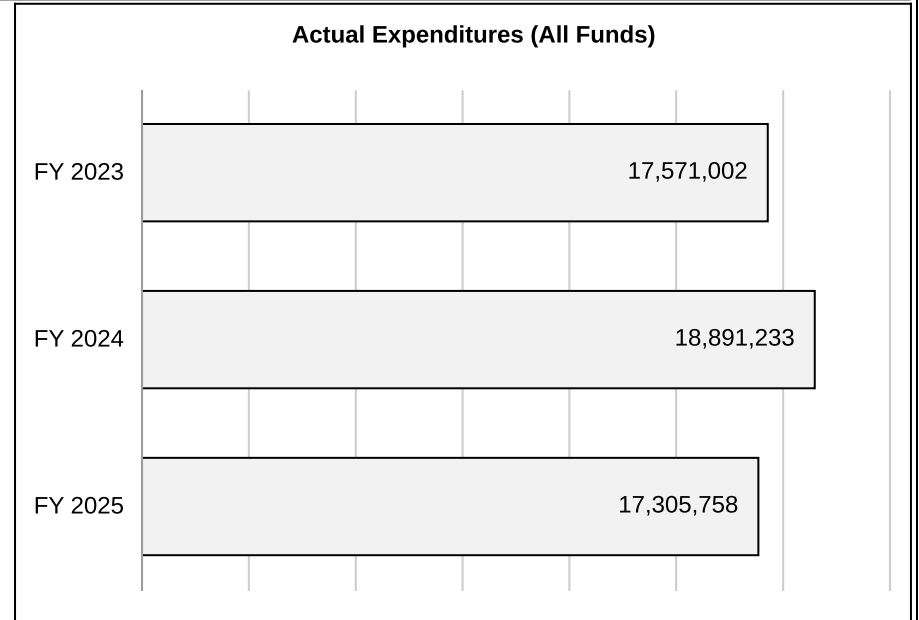
Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations

Budget Unit 110120B

Bill Section 02.270

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	24,162,577	24,162,577	20,175,837	20,175,837
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	24,162,577	24,162,577	20,175,837	20,175,837
Actual Expenditures (all Fund	17,571,002	18,891,233	17,305,758	3,213,902
Unexpended (All Funds)	6,591,575	5,271,344	2,870,079	16,961,935
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	6,591,575	5,271,344	2,870,079	16,961,935
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations**

Budget Unit 110120B

Bill Section 02.270

NOTES:

No federal dollars were lapsed in FY2022-FY2025. The unexpended federal fund amount represents the capacity to spend federal SSA dollars if needed. The Disability Determinations (DD) program needs an appropriation capacity level that accommodates the fluctuations in spending due to the unknown number of Missouri DD claimants, variations in the amount of services needed per individual claimant, and any increases in costs to acquire assessments, medical evaluations, and medical records within a given year. The DD program provides budget and expenditures monthly to SSA to ensure adequate federal funding is available for program use.

Federal program regulations require obtaining any and all medical documentation or evaluations needed to support an accurate and policy compliant determination. All documentation is required prior to disability determination for benefits.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations

Budget Unit 110120B

Bill Section 02.270

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	6,514,634	0	6,514,634	
	PD	0.00	0	13,661,203	0	13,661,203	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	20,175,837	0	20,175,837	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	6,514,634	0	6,514,634	
	PD	0.00	0	13,661,203	0	13,661,203	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	20,175,837	0	20,175,837	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations

Budget Unit 110120B

Bill Section 02.270

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	6,514,634	0	6,514,634	
	PD	0.00	0	13,661,203	0	13,661,203	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	20,175,837	0	20,175,837	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Disability Determinations

Budget Unit 110120B

Bill Section 02.270

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	6,514,634	0.00	6,863,442	0.00	6,514,634	0.00	1,233,331	0.00	6,514,634	0.00	0	0.00
Total EE	6,514,634	0.00	6,863,442	0.00	6,514,634	0.00	1,233,331	0.00	6,514,634	0.00	0	0.00
Program Disbursements	13,661,203	0.00	10,442,316	0.00	13,661,203	0.00	1,980,571	0.00	13,661,203	0.00	0	0.00
Total PSD	13,661,203	0.00	10,442,316	0.00	13,661,203	0.00	1,980,571	0.00	13,661,203	0.00	0	0.00
Grand Total	20,175,837	0.00	17,305,758	0.00	20,175,837	0.00	3,213,902	0.00	20,175,837	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers

Budget Unit 110121B

Bill Section 02.275

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	4,500	1,520	6,020
PSD	3,960,001	2,670,806	189,036	6,819,843
TRF	0	0	0	0
Total	3,960,001	2,675,306	190,556	6,825,863

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1104:Vocational Rehabilitation Fund
Other Funds: 1284:Independent Living Center Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Independent Living Centers (ILC) provide an array of services to assist individuals with disabilities to remain independent in the community.

The Independent Living Centers throughout the state provide information, referrals, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities. Centers assist individuals with disabilities of all ages by providing support to meet social, physical, psychological needs, and address other issues necessary to live independently within their own community. Individuals with disabilities utilize the Centers' programs, rehab technology, and other services to better access community resources in managing their personal needs. Centers assist in educating community leaders to help improve the quality of life for all community members. Centers leverage state resources to assist consumers' access to services and develop alternative services to lessen the monetary strain on state and local service agencies. Independent living skills improve the quality of life for persons with disabilities and enhance their family life by allowing individuals with disabilities to live independently, increasing their self-esteem, and reducing reliance on public assistance.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

CORE DECISION ITEM

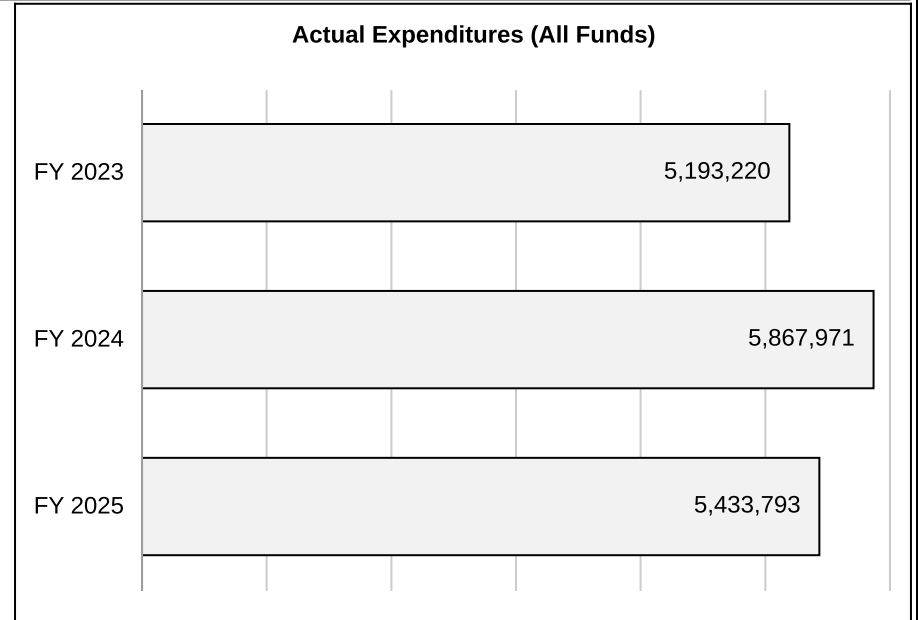
Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers

Budget Unit 110121B

Bill Section 02.275

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,553,103	6,053,103	5,553,103	6,825,863
Less Reverted (All Funds)	(112,800)	(133,800)	(118,800)	(118,800)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,440,303	5,919,303	5,434,303	6,707,063
Actual Expenditures (all Fund	5,193,220	5,867,971	5,433,793	1,644,016
Unexpended (All Funds)	247,083	51,332	510	5,063,047
Unexpended by Fund:				
General Revenue	0	0	0	3,221,956
Federal	52,527	51,332	510	1,698,175
Other	194,556	0	0	142,917



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers

Budget Unit 110121B

Bill Section 02.275

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,960,001	2,670,806	189,036	6,819,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,960,001	2,675,306	190,556	6,825,863	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,960,001	2,670,806	189,036	6,819,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,960,001	2,675,306	190,556	6,825,863	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers

Budget Unit 110121B

Bill Section 02.275

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,960,001	2,670,806	189,036	6,819,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,960,001	2,675,306	190,556	6,825,863	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Adult Learning and Rehabilitation Services
CORE - Independent Living Centers

Budget Unit 110121B

Bill Section 02.275

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1,500	0.00	100	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Out of State Travel	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Professional Development	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Communications Services and Supplies	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Professional Services	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Miscellaneous Expenses	220	0.00	0	0.00	220	0.00	0	0.00	220	0.00	0	0.00
Total EE	6,020	0.00	100	0.00	6,020	0.00	0	0.00	6,020	0.00	0	0.00
Program Disbursements	5,547,083	0.00	5,433,693	0.00	6,819,843	0.00	1,644,016	0.00	6,819,843	0.00	0	0.00
Total PSD	5,547,083	0.00	5,433,693	0.00	6,819,843	0.00	1,644,016	0.00	6,819,843	0.00	0	0.00
Grand Total	5,553,103	0.00	5,433,793	0.00	6,825,863	0.00	1,644,016	0.00	6,825,863	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution

Budget Unit 110085B

Bill Section 02.170

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	201,000	0	201,000
PSD	0	30,500,460	0	30,500,460
TRF	0	0	0	0
Total	0	30,701,460	0	30,701,460

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides for the distribution of federal funds the State receives for career and technical education programs, services, and activities. These funds are made available to the State through the federal Strengthening Career and Technical Education for the 21st Century Act (Perkins V).

3. PROGRAM LISTING (list programs included in this core funding)

Perkins V Grant

CORE DECISION ITEM

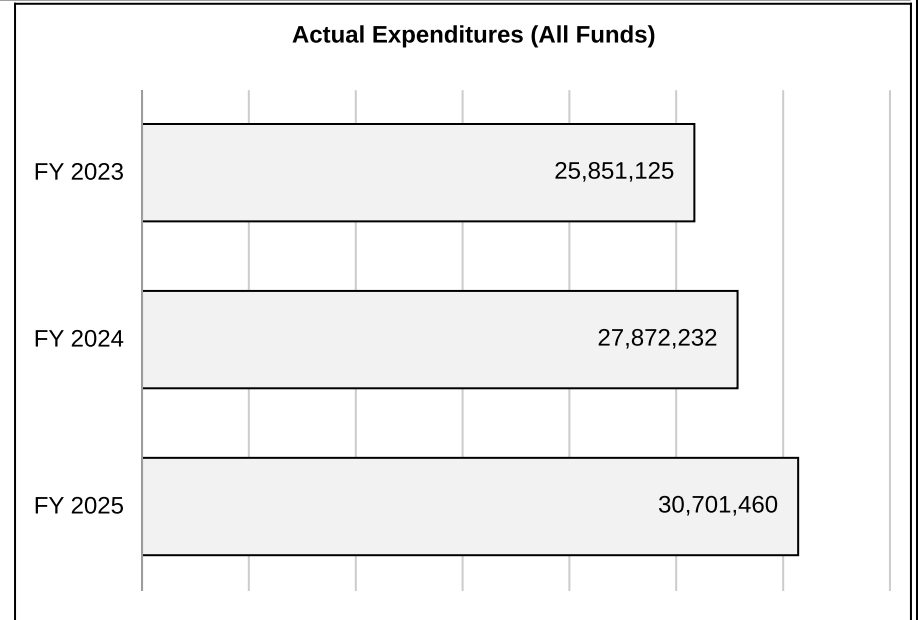
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution

Budget Unit 110085B

Bill Section 02.170

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	26,000,000	28,000,000	30,701,460	30,701,460
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	26,000,000	28,000,000	30,701,460	30,701,460
Actual Expenditures (all Fund	25,851,125	27,872,232	30,701,460	5,598,782
Unexpended (All Funds)	148,875	127,768	0	25,102,678
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	148,875	127,768	0	25,102,678
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 funds were lapsed due to invoices the Department anticipated paying at the end of the fiscal year not being submitted on time by contractors.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution

Budget Unit 110085B

Bill Section 02.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	201,000	0	201,000	
	PD	0.00	0	30,500,460	0	30,500,460	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	30,701,460	0	30,701,460	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	201,000	0	201,000	
	PD	0.00	0	30,500,460	0	30,500,460	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	30,701,460	0	30,701,460	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution

Budget Unit 110085B

Bill Section 02.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	201,000	0	201,000	
	PD	0.00	0	30,500,460	0	30,500,460	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	30,701,460	0	30,701,460	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Education Distribution**

Budget Unit 110085B

Bill Section 02.170

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Supplies	1,000	0.00	2,151	0.00	1,000	0.00	69	0.00	1,000	0.00	0	0.00
Professional Development	0	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	0	0.00
Professional Services	99,000	0.00	133,797	0.00	99,000	0.00	1,142	0.00	99,000	0.00	0	0.00
Maintenance and Repair Services	0	0.00	69,316	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Building Lease Payments Operating	0	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Total EE	100,000	0.00	205,264	0.00	201,000	0.00	1,211	0.00	201,000	0.00	0	0.00
Program Disbursements	30,601,460	0.00	30,496,196	0.00	30,500,460	0.00	5,597,571	0.00	30,500,460	0.00	0	0.00
Total PSD	30,601,460	0.00	30,496,196	0.00	30,500,460	0.00	5,597,571	0.00	30,500,460	0.00	0	0.00
Grand Total	30,701,460	0.00	30,701,460	0.00	30,701,460	0.00	5,598,782	0.00	30,701,460	0.00	0	0.00

**NEW DECISION ITEM
RANK: 013 OF 16**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Ed and Distribution
DI# NOP.11B.004

Budget Unit 110085B

Bill Section 2.155

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,600,000	0	3,600,000
TRF	0	0	0	0
Total	0	3,600,000	0	3,600,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This increase will provide additional federal appropriation authority to allow DESE to expend the funds received under the Strengthening Career and Technical Education for the 21st Century Act (Perkins V). This program works to provide students access to a full range of high-quality education programs and services by providing secondary, postsecondary, and adult students with the knowledge and skills needed to gain employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Over time DESE's Perkins grants have increased and continue to increase. To ensure DESE can pay out the necessary grant funds to LEAs in FY27, DESE is requesting an increase of \$3,600,000 in federal appropriation authority.

NEW DECISION ITEM

RANK: 013 OF 16

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Ed and Distribution
DI# NOP.11B.004

Budget Unit 110085B

Bill Section 2.155

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested increase amount is calculated as follows:

Appropriation amount: \$30,701,460

Estimated spend: \$34,301,460

Appropriation authority needed: \$3,600,000

See following page for details.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		3,600,000		0		3,600,000		0
Total PSD	0		3,600,000		0		3,600,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	3,600,000	0.00	0	0.00	3,600,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 013 OF 16

Department of Elementary and Secondary Education
Office of College and Career Readiness
Career Ed and Distribution
DI# NOP.11B.004

Budget Unit 110085B
Bill Section 2.155

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Summary of Perkins funding and Projected Federal Appropriation Shortage				
PERKINS V GRANT	FEDERAL PERCENTAGES*	FY2026	Comments	
State Administration	5%	\$500,000	Department does not budget the full 5% for Perkins--only \$500,000	
State Leadership	10%	\$2,827,582		
Activities		\$2,461,546		
Nontraditional	\$60,000 - \$150,000	\$80,450		
Special Populations	0.1% of Leadership Amount	\$2,828		
State Institutions	1% of Grant Amount	\$282,758		
Local Programs	85%	\$24,948,238	Department budgets more than the 85% for grants	
Formula Distribution				
Secondary	73%	\$18,212,214	DESE determines the split between secondary and postsecondary partners based on enrollment.	
Postsecondary	27%	\$6,736,024		
Total Perkins V Grant		<u>\$28,275,820</u>		
HOW THE SUPPLEMENTAL AND NDI AMOUNT WAS CALCULATED FOR THE PERKINS GRANT				
		SFY	Federal Grant Amount	% Increase
Secondary Allocation	\$18,212,214	FY 2026	\$28,275,820	-0.3%
Secondary Carryover as of May 2024*	\$4,750,573	FY 2025	\$28,348,557	0.7%
Postsecondary Allocation	\$6,736,024	FY 2024	\$28,150,735	3.5%
Postsecondary Carryover as of May 2024*	\$560,826	FY 2023	\$27,205,718	3.5%
State Leadership Contracts	\$1,900,000	FY 2022	\$26,273,960	4.0%
Additional Administration & Leadership Carryover	\$2,141,823	FY 2021	\$25,262,736	1.5%
Total estimated spend for FY27	<u>\$34,301,460</u>	FY 2020	\$24,890,636	
		Average Increase FY21 - FY25		2.6%
Total estimated spend for FY27				
FY26 Appropriation Amount	\$30,701,460			
Shortage in Appropriation Authority	\$3,600,000			
*Federal legislation outlines the formula distribution.				
**In May of each year, DESE calculates the Perkins formula based on the estimated federal award and an estimated carryover amount. This calculation determines the allocation by LEA for the upcoming year.				

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R

Budget Unit 110084B

Bill Section 02.160

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,500,000	0	0	5,500,000
TRF	0	0	0	0
Total	5,500,000	0	0	5,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Legislature appropriated funding for a program that supports the design, renovation, construction, and improvement of career (vocational) technical schools provided that costs are shared at a ratio of fifty percent state and fifty percent local.

3. PROGRAM LISTING (list programs included in this core funding)

Career Technical Education Maintenance and Repair (M&R) Program

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R

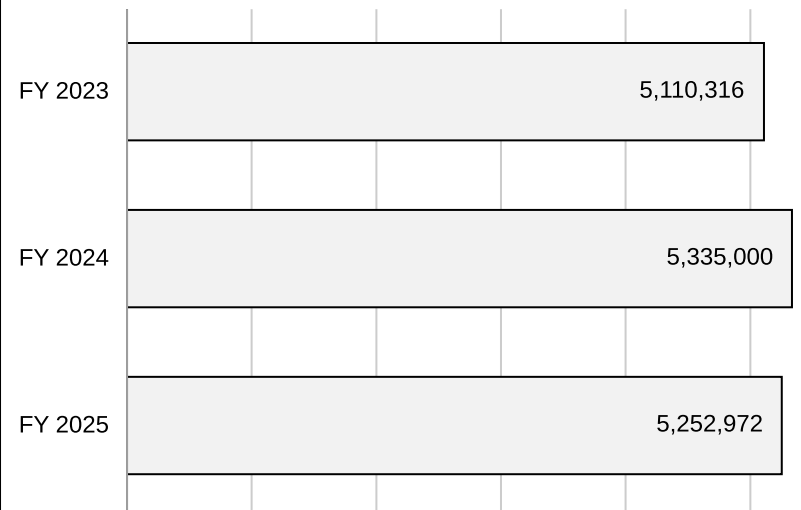
Budget Unit 110084B

Bill Section 02.160

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,500,000	5,500,000	5,500,000	5,500,000
Less Reverted (All Funds)	(165,000)	(165,000)	(165,000)	(165,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,335,000	5,335,000	5,335,000	5,335,000
Actual Expenditures (all Fund	5,110,316	5,335,000	5,252,972	82,028
Unexpended (All Funds)	224,684	0	82,028	5,252,972
Unexpended by Fund:				
General Revenue	224,684	0	82,028	5,252,972
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R

Budget Unit 110084B

Bill Section 02.160

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,500,000	0	0	5,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,500,000	0	0	5,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,500,000	0	0	5,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,500,000	0	0	5,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R

Budget Unit 110084B

Bill Section 02.160

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,500,000	0	0	5,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,500,000	0	0	5,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Technical Education M&R

Budget Unit 110084B

Bill Section 02.160

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	5,500,000	0.00	5,252,972	0.00	5,500,000	0.00	82,028	0.00	5,500,000	0.00	0	0.00
Total PSD	5,500,000	0.00	5,252,972	0.00	5,500,000	0.00	82,028	0.00	5,500,000	0.00	0	0.00
Grand Total	5,500,000	0.00	5,252,972	0.00	5,500,000	0.00	82,028	0.00	5,500,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Centers Operations & Capital

Budget Unit 110252B

Bill Section 02.165

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For the Vocational-Technical Education Enhancement Grant award program. Local match must be provided in order to be eligible for these state funds for career center operations totaling \$10 million.

Funds were one time and core reduced to zero.

For career center operations.

3. PROGRAM LISTING (list programs included in this core funding)

Career Centers

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Centers Operations & Capital**

Budget Unit 110252B

Bill Section 02.165

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	11,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(330,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	10,670,000	FY 2024						
Actual Expenditures (all Fund)	0	0	0	0							
Unexpended (All Funds)	0	0	0	10,670,000							
Unexpended by Fund:											
General Revenue	0	0	0	10,670,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2026 is the first year for this funding

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Centers Operations & Capital

Budget Unit 110252B

Bill Section 02.165

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	11,000,000	0	0	11,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	11,000,000	0	0	11,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(10,000,000)	0	0	(10,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(10,000,000)	0	0	(10,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Centers Operations & Capital

Budget Unit 110252B

Bill Section 02.165

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Centers Operations & Capital

Budget Unit 110252B

Bill Section 02.165

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	11,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	11,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	11,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Sikeston Career & Technology Center

Budget Unit 110211B

Bill Section 02.172

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for the Sikeston Career and Technical Center for equipment, design, renovation, construction, improvements, and program expansions of a career and technical school, that hosts nine regional high schools.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Sikeston Career & Technology Center

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Sikeston Career & Technology Center**

Bill Section 02.172

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	1,000,000	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	1,000,000	0	500,000
Actual Expenditures (all Fund	0	1,000,000	0	0
Unexpended (All Funds)	0	0	0	500,000
Unexpended by Fund:				
General Revenue	0	0	0	500,000
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2023	0
FY 2024	1,000,000
FY 2025	0

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Sikeston Career & Technology Center

Budget Unit 110211B

Bill Section 02.172

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(500,000)	0	0	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(500,000)	0	0	(500,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Sikeston Career & Technology Center

Budget Unit 110211B

Bill Section 02.172

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Sikeston Career & Technology Center

Budget Unit 110211B

Bill Section 02.172

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising

Budget Unit 110236B

Bill Section 02.180

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,500,000	0	0	3,500,000
TRF	0	0	0	0
Total	3,500,000	0	0	3,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is to sustain the current level of career advising services throughout the state, including a local match. The program supports dedicated college and career advisors who connect students to high-demand career paths and training programs. The program has operated in rural Missouri high schools for four years, serving nearly 40,000 students. In partner schools, postsecondary enrollment has increased by 7%, even as enrollment fell nationally by 4% over the same period. Students served by the program had FAFSA completion rates 10 percentage points higher than the state average. Additionally, MCAI/rootEd has increased the number of students pursuing college and career training after high school by 20%.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Career Advising Initiative (MCAI) aka rootEd Missouri

CORE DECISION ITEM

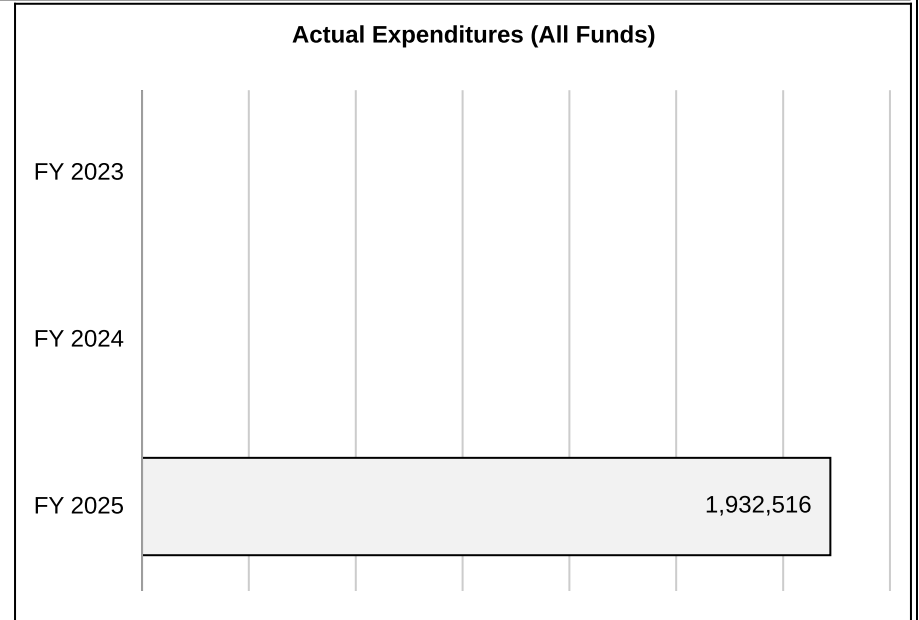
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising

Budget Unit 110236B

Bill Section 02.180

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	2,500,000	3,500,000
Less Reverted (All Funds)	0	0	(75,000)	(105,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	2,425,000	3,395,000
Actual Expenditures (all Fund)	0	0	1,932,516	138,540
Unexpended (All Funds)	0	0	492,484	3,256,460
Unexpended by Fund:				
General Revenue	0	0	492,484	3,256,460
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

A portion of FY25 funds remain unspent due to the transition from ESSER to state funding, which shifted the reimbursement timeline up by two months and created challenges for districts in accessing and utilizing funds on time. Districts were notified in the guidance document of this funding change and updated reimbursement deadlines.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising

Budget Unit 110236B

Bill Section 02.180

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,500,000	0	0	3,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,500,000	0	0	3,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,500,000	0	0	3,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,500,000	0	0	3,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising

Budget Unit 110236B

Bill Section 02.180

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,500,000	0	0	3,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,500,000	0	0	3,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Career Advising

Budget Unit 110236B

Bill Section 02.180

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,500,000	0.00	1,932,516	0.00	3,500,000	0.00	138,540	0.00	3,500,000	0.00	0	0.00
Total PSD	2,500,000	0.00	1,932,516	0.00	3,500,000	0.00	138,540	0.00	3,500,000	0.00	0	0.00
Grand Total	2,500,000	0.00	1,932,516	0.00	3,500,000	0.00	138,540	0.00	3,500,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - WorkKeys

Budget Unit 110258B

Bill Section 02.163

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The WorkKeys assessments measure foundational skills required for success in the workplace and help measure the workplace skills that can affect job performance. By taking the Applied Math, Graphic Literacy and Workplace Documents assessments and earning a score of three or higher on each assessment, a National Career Readiness Certificate is earned which provides the student with a portable, evidence-based credential that certifies essential skills needed for workplace success. The credential can be included on resumes, job applications, or shown at job interviews. Occupational skill profiles reflect which WorkKeys scores best fit with certain occupations and industries, allowing students to see what career pathway may best match their abilities and credential level.

Funds were one time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

WorkKeys

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - WorkKeys**

Budget Unit 110258B

Bill Section 02.163

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	1,200,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,200,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	1,200,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	1,200,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - WorkKeys

Budget Unit 110258B

Bill Section 02.163

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,200,000	1,200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,200,000	1,200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(1,200,000)	(1,200,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(1,200,000)	(1,200,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - WorkKeys

Budget Unit 110258B

Bill Section 02.163

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - WorkKeys

Budget Unit 110258B

Bill Section 02.163

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	1,200,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	1,200,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,200,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Registered Youth Apprenticeship Program

Budget Unit 110212B

Bill Section 02.175

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	611,000	0	0	611,000
TRF	0	0	0	0
Total	611,000	0	0	611,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Registered Youth Apprenticeships (RYA) program for Missouri's students ages 16 to 21 allows the Department of Elementary and Secondary Education to contract with five Regional Professional Development Centers (RPDC) (UMKC, EdPlus, Missouri S&T, UMC and MSU) to support this program. The RPDCs are responsible for completing the Department of Labor registered apprenticeship application, helping each youth complete their individual application, identifying a pool of potential business and industry sites with whom the youth can work, aligning youth with an industry partner, providing local and/or regional training for RYA programs, and addressing other needs as they occur. The youth receive related instruction at their career center/local high school and industry standard skills from on-the-job learning from a partnering employer.

3. PROGRAM LISTING (list programs included in this core funding)

Registered Youth Apprenticeships

CORE DECISION ITEM

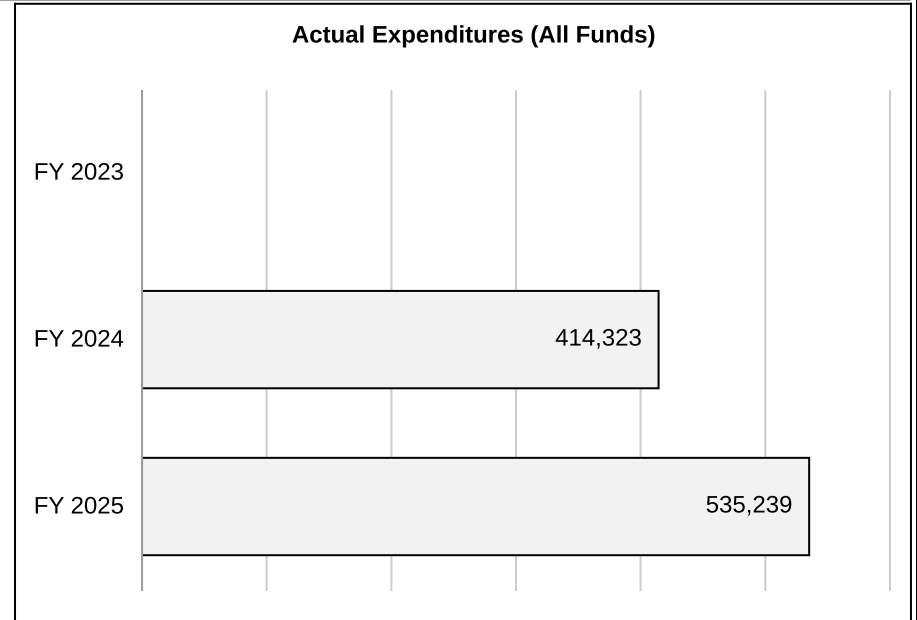
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Registered Youth Apprenticeship Program

Budget Unit 110212B

Bill Section 02.175

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	495,000	611,000	611,000
Less Reverted (All Funds)	0	(14,850)	(18,330)	(18,330)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	480,150	592,670	592,670
Actual Expenditures (all Fund	0	414,323	535,239	547
Unexpended (All Funds)	0	65,827	57,431	592,123
Unexpended by Fund:				
General Revenue	0	65,827	57,431	592,123
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2025 funds lapsed because the RPDC's did not spend their allocation.

FY 2024 is the first year for this funding.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Registered Youth Apprenticeship Program

Budget Unit 110212B

Bill Section 02.175

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	611,000	0	0	611,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	611,000	0	0	611,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	611,000	0	0	611,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	611,000	0	0	611,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Registered Youth Apprenticeship Program

Budget Unit 110212B

Bill Section 02.175

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	611,000	0	0	611,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	611,000	0	0	611,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Registered Youth Apprenticeship Program

Budget Unit 110212B

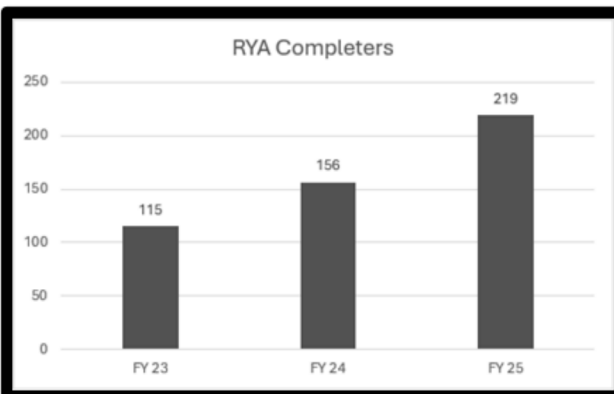
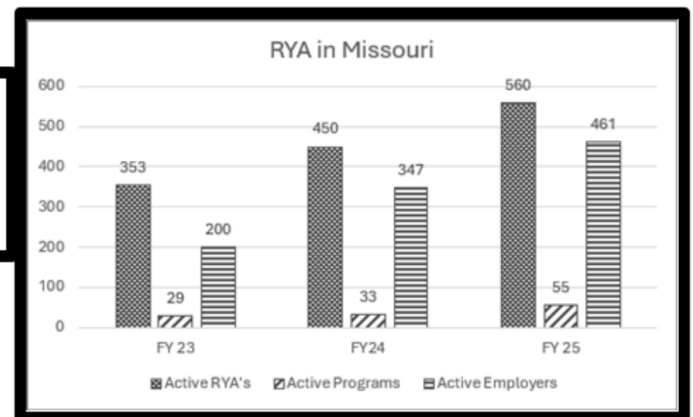
Bill Section 02.175

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	3,500	0.00	0	0.00	547	0.00	0	0.00	0	0.00
Total EE	0	0.00	3,500	0.00	0	0.00	547	0.00	0	0.00	0	0.00
Program Disbursements	611,000	0.00	531,739	0.00	611,000	0.00	0	0.00	611,000	0.00	0	0.00
Total PSD	611,000	0.00	531,739	0.00	611,000	0.00	0	0.00	611,000	0.00	0	0.00
Grand Total	611,000	0.00	535,239	0.00	611,000	0.00	547	0.00	611,000	0.00	0	0.00

Registered Youth Apprenticeships

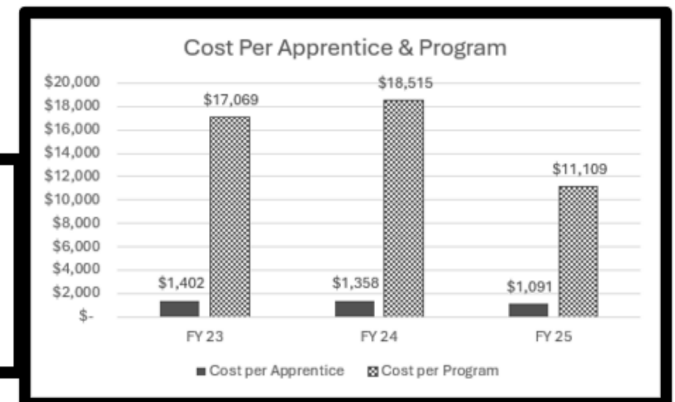
RYA has demonstrated consistent growth since its launch. The program expanded from 29 programs with 353 youth apprentices, and 200 employers in July 2023, to 55 programs with 560 youth apprentices, and 461 employers are active statewide in August 2025. This expansion reflects Missouri's commitment to strengthening educational pathways that directly support workforce development.



The number of high school students who completed USDOL-recognized certifications has increased on average to **38%** over the last two years.

FY 23 served 353 active RYA's and 29 programs with \$495,000, FY 24 served 450 RYA's and 33 programs with \$611,000, and FY 25 served 560 RYA's and 55 programs with \$611,000.

Hours earned while in high school count toward the Journeyman credential which follows the student's apprenticeship.



Source: Department of Labor

Source: Department of Higher Education & Workforce Development (Rapids Report)

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program

Budget Unit 110034B

Bill Section 02.070

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	290,000	0	0	290,000
PSD	110,000	0	0	110,000
TRF	0	0	0	0
Total	400,000	0	0	400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program was approved for the purpose of planning, designing, procuring, and implementing a K-3 reading assessment system for preliminary identification of students at risk for dyslexia and related disorders including analysis of phonological and phonemic awareness, rapid automatic naming, alphabetic principle, phonics, reading fluency, spelling, reading accuracy, vocabulary, and reading comprehension.

3. PROGRAM LISTING (list programs included in this core funding)

K-3 Reading Assessment Program

CORE DECISION ITEM

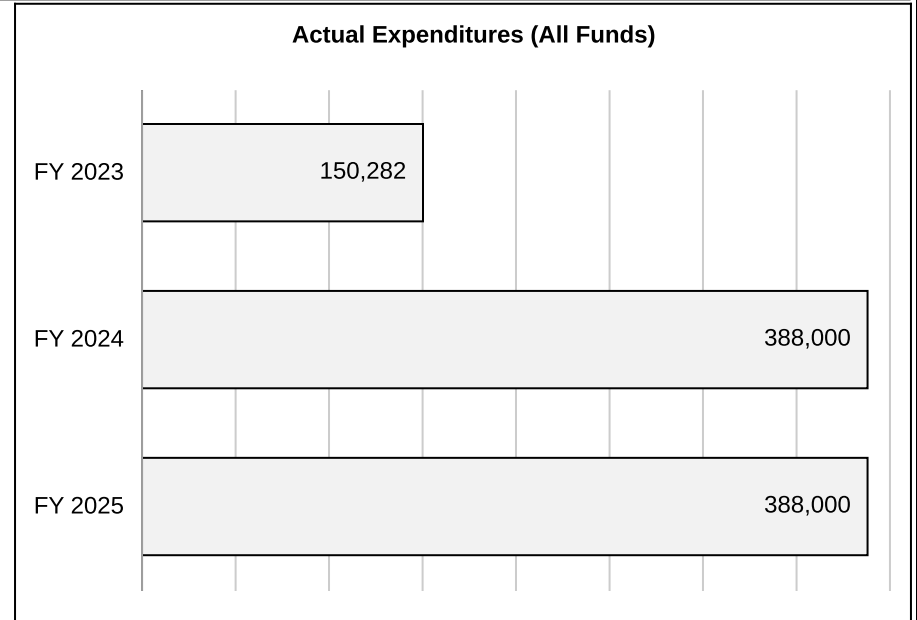
Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program

Budget Unit 110034B

Bill Section 02.070

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	(12,000)	(12,000)	(12,000)	(12,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	388,000	388,000	388,000	388,000
Actual Expenditures (all Fund	150,282	388,000	388,000	23,470
Unexpended (All Funds)	237,718	0	0	364,530
Unexpended by Fund:				
General Revenue	237,718	0	0	364,530
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Covid Relief funding covered most of the Department of Elementary and Secondary Education's (DESE's) literacy work resulting in a decrease in expenditures for FY 2023.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program

Budget Unit 110034B

Bill Section 02.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program

Budget Unit 110034B

Bill Section 02.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	290,000	0	0	290,000	
	PD	0.00	110,000	0	0	110,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - K-3 Reading Assessment Program**

Budget Unit 110034B

Bill Section 02.070

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	0	0.00	3,174	0.00	0	0.00	833	0.00	0	0.00	0	0.00
Professional Services	290,000	0.00	23,955	0.00	290,000	0.00	22,637	0.00	290,000	0.00	0	0.00
Building Lease Payments Operating	0	0.00	13,737	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	47,519	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	290,000	0.00	88,385	0.00	290,000	0.00	23,470	0.00	290,000	0.00	0	0.00
Program Disbursements	110,000	0.00	299,615	0.00	110,000	0.00	0	0.00	110,000	0.00	0	0.00
Total PSD	110,000	0.00	299,615	0.00	110,000	0.00	0	0.00	110,000	0.00	0	0.00
Grand Total	400,000	0.00	388,000	0.00	400,000	0.00	23,470	0.00	400,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program

Budget Unit 110077B

Bill Section 02.145

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
Total	455,000	0	0	455,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request supports funding for an early literacy intervention program targeting third grade reading success in academically struggling school districts. For grades second through third grade, early literacy intervention and coaching services, consisting of developmentally appropriate components for each grade, are delivered by professionally trained literacy coaches that support and provide feedback to classroom teachers and interventionists. These literacy coaches regularly collect data and use a comprehensive intervention model that has proven to be effective in one or more empirical studies and is provided by a not-for-profit organization to a local education agency (LEA) or community-based early childhood center.

3. PROGRAM LISTING (list programs included in this core funding)

Early Literacy Program

CORE DECISION ITEM

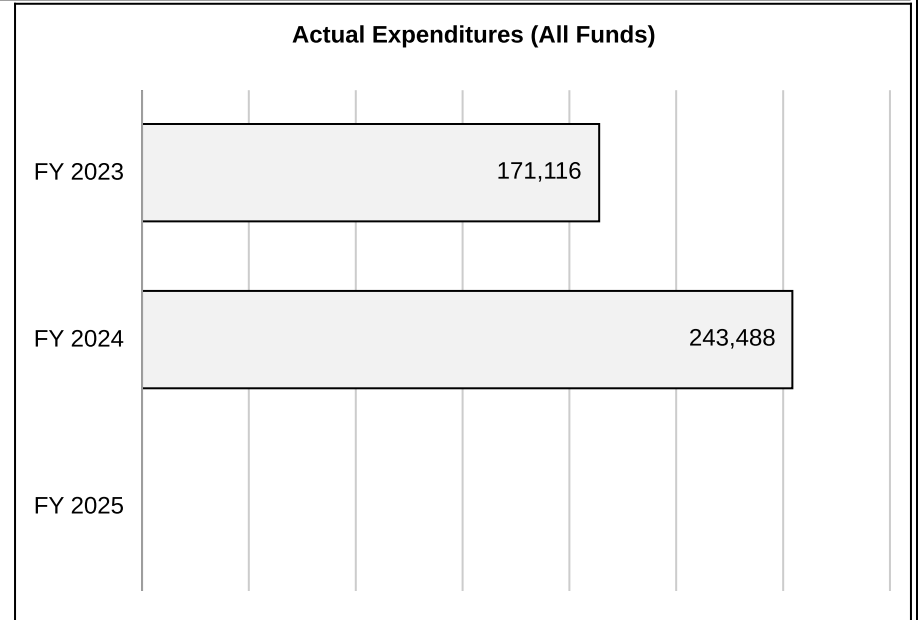
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program

Budget Unit 110077B

Bill Section 02.145

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	455,000	455,000	455,000	455,000
Less Reverted (All Funds)	(13,650)	(13,650)	(13,650)	(13,650)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	441,350	441,350	441,350	441,350
Actual Expenditures (all Fund	171,116	243,488	0	0
Unexpended (All Funds)	270,234	197,862	441,350	441,350
Unexpended by Fund:				
General Revenue	270,234	197,862	441,350	441,350
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY25 lapse was a result of the vendor no longer being available. Funds have been re-directed to another contracted provider in FY26.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program

Budget Unit 110077B

Bill Section 02.145

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	455,000	0	0	455,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	455,000	0	0	455,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	455,000	0	0	455,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	455,000	0	0	455,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program

Budget Unit 110077B

Bill Section 02.145

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	455,000	0	0	455,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	455,000	0	0	455,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Early Literacy Program

Budget Unit 110077B

Bill Section 02.145

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	455,000	0.00	0	0.00	455,000	0.00	0	0.00	455,000	0.00	0	0.00
Total PSD	455,000	0.00	0	0.00	455,000	0.00	0	0.00	455,000	0.00	0	0.00
Grand Total	455,000	0.00	0	0.00	455,000	0.00	0	0.00	455,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Dyslexia Training Program

Budget Unit 110089B

Bill Section 02.185

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	87	0	0	87
PSD	20	0	600,000	600,020
TRF	0	0	0	0
Total	107	0	600,000	600,107

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1214:Evidence based Reading Instruction Program Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program funds research based training, such as the LETRS® training, through regional sessions, electronic documents, and webinars for teachers in:

- (1) identifying signs and symptoms of dyslexia,
- (2) screening students for dyslexia,
- (3) providing instructional strategies and supports as well as appropriate accommodations for students at risk for dyslexia, and
- (4) training in evidence-based reading instruction which aligns with best practices for students with or at risk of dyslexia

3. PROGRAM LISTING (list programs included in this core funding)

Dyslexia Training

CORE DECISION ITEM

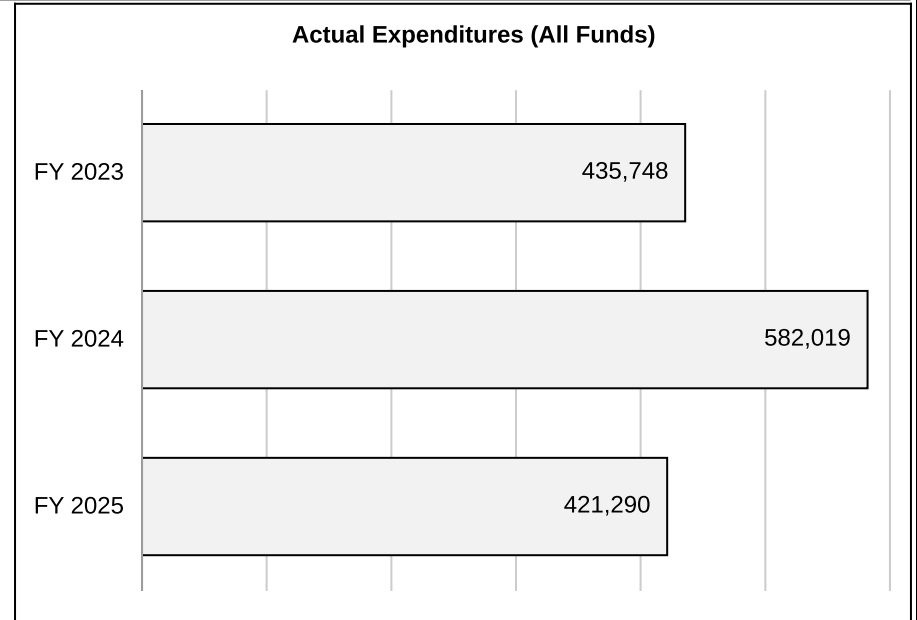
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Dyslexia Training Program

Budget Unit 110089B

Bill Section 02.185

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	600,000	600,020	600,020	600,107
Less Reverted (All Funds)	(18,000)	(18,001)	(1)	(3)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	582,000	582,019	600,019	600,104
Actual Expenditures (all Fund	435,748	582,019	421,290	5,750
Unexpended (All Funds)	146,252	0	178,729	594,354
Unexpended by Fund:				
General Revenue	146,252	0	19	104
Federal	0	0	0	0
Other	0	0	178,710	594,250



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There was a lapse in funding for Dyslexia due to the need to use the remainder of the ESSER federal funds and to turnover for contracted literacy consultants in the Regional Professional Development Centers.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Dyslexia Training Program

Budget Unit 110089B

Bill Section 02.185

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	87	0	0	87	
	PD	0.00	20	0	600,000	600,020	
	TRF	0.00	0	0	0	0	
	Total	0.00	107	0	600,000	600,107	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	87	0	0	87	
	PD	0.00	20	0	600,000	600,020	
	TRF	0.00	0	0	0	0	
	Total	0.00	107	0	600,000	600,107	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Dyslexia Training Program

Budget Unit 110089B

Bill Section 02.185

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	87	0	0	87	
	PD	0.00	20	0	600,000	600,020	
	TRF	0.00	0	0	0	0	
	Total	0.00	107	0	600,000	600,107	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Dyslexia Training Program

Budget Unit 110089B

Bill Section 02.185

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	871	0.00	87	0.00	0	0.00	87	0.00	0	0.00
Professional Services	0	0.00	52,616	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	53,487	0.00	87	0.00	0	0.00	87	0.00	0	0.00
Program Disbursements	600,020	0.00	367,803	0.00	600,020	0.00	5,750	0.00	600,020	0.00	0	0.00
Total PSD	600,020	0.00	367,803	0.00	600,020	0.00	5,750	0.00	600,020	0.00	0	0.00
Grand Total	600,020	0.00	421,290	0.00	600,107	0.00	5,750	0.00	600,107	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program

Budget Unit 110036B

Bill Section 02.075

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	14,000,000	14,000,000
TRF	0	0	0	0
Total	0	0	14,000,000	14,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1214:Evidence based Reading Instruction Program Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY 2023, the department received \$25 million for the new evidence-based reading instruction program. The enabling legislation for this was Senate Bill (SB) 681 (2022) Section 161.241, which created the Evidence-based Reading Instruction Program Fund. Section 161.241, RSMo, states, There is hereby created in the state treasury the Evidence-based Reading Instruction Program Fund. The fund shall be administered by the Department and used to reimburse school districts and charter schools for efforts to improve student literacy, including, but not limited to: initiatives that provide optional training and materials to teachers regarding best practices in reading pedagogies; resources for parents and guardians to assist them in teaching their children to read; funding for reading tutoring programs outside of regular school hours; stipends for teachers who undergo additional training in reading instruction, which may also count toward professional development requirements; and funding for summer reading programs.

The program consists of five focus areas: LETRS Training Materials for K-5 Educators, Evidence-Based Reading Instructional Materials, Early Literacy Resources for Students and Families, Teacher Stipends for LETRS Training Assessments, and Evidence-Based Foundational Reading Assessments. These focus areas are proven effective and transformative for schools and literacy improvement and include reimbursements to local education agencies for costs associated with evidence-based reading instruction practices and programs.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program**

Budget Unit 110036B

Bill Section 02.075

Evidence-Based Reading Instruction Program

CORE DECISION ITEM

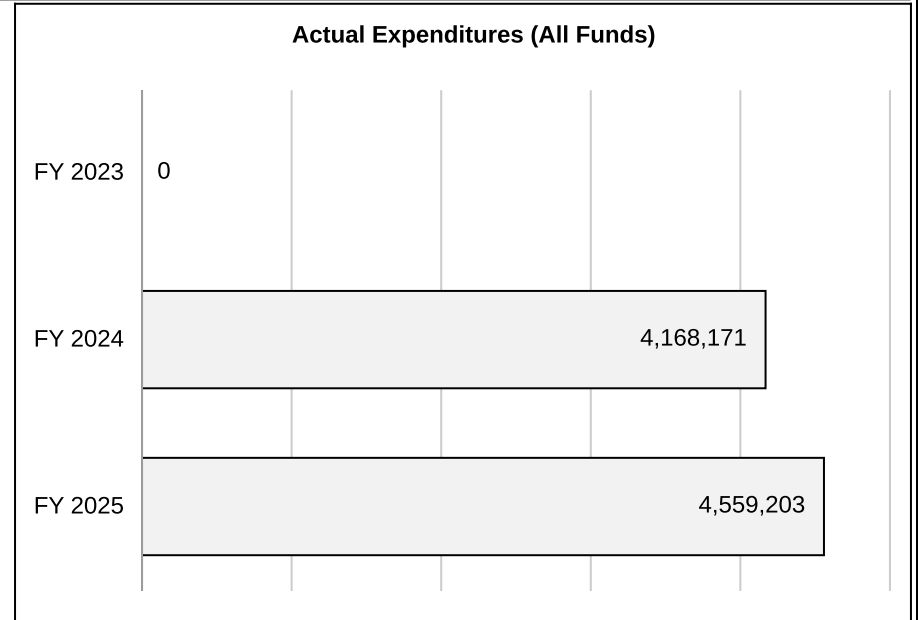
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program

Budget Unit 110036B

Bill Section 02.075

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	25,000,000	25,000,000	25,000,000	14,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000,000	25,000,000	25,000,000	14,000,000
Actual Expenditures (all Fund	0	4,168,171	4,559,203	393,222
Unexpended (All Funds)	25,000,000	20,831,829	20,440,797	13,606,778
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	25,000,000	20,831,829	20,440,797	13,606,778



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This program has been supplemented by federal ESSER funds. No federal funds are available for this program beginning in FY26. This is a revolving fund, so no funds were lapsed. Any remaining balance will be utilized in subsequent years.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program

Budget Unit 110036B

Bill Section 02.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	14,000,000	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	14,000,000	14,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	14,000,000	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	14,000,000	14,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program

Budget Unit 110036B

Bill Section 02.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	14,000,000	14,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	14,000,000	14,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Evidence-Based Reading Program

Budget Unit 110036B

Bill Section 02.075

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	25,000,000	0.00	4,559,203	0.00	14,000,000	0.00	393,222	0.00	14,000,000	0.00	0	0.00
Total PSD	25,000,000	0.00	4,559,203	0.00	14,000,000	0.00	393,222	0.00	14,000,000	0.00	0	0.00
Grand Total	25,000,000	0.00	4,559,203	0.00	14,000,000	0.00	393,222	0.00	14,000,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Literacy Coaches

Budget Unit 110254B

Bill Section 02.076

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1214:Evidence based Reading Instruction Program Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is for the instruction of teachers and administrators in an evidence-based literacy program. The department will recruit and employ quality teacher trainers with expertise in reading instruction and provide opportunities for evidence-based professional development in reading instruction available for all active teachers per Section 161.241.5.

3. PROGRAM LISTING (list programs included in this core funding)

State Literacy Coaches/Trainers

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Literacy Coaches**

Budget Unit 110254B

Bill Section 02.076

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	3,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	3,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	3,000,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	3,000,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 26 is the first-time funding for this program.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Literacy Coaches

Budget Unit 110254B

Bill Section 02.076

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Literacy Coaches

Budget Unit 110254B

Bill Section 02.076

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Literacy Coaches

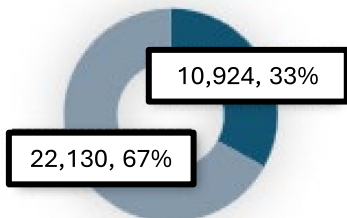
Budget Unit 110254B

Bill Section 02.076

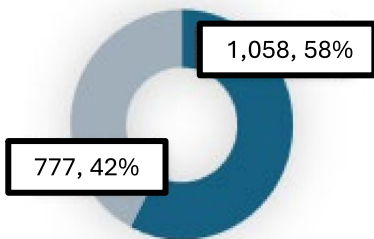
Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00

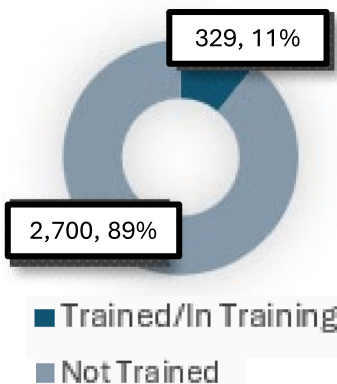
Missouri LETRS Enrollment K-5 Teachers



Early Childhood Educators



Administrators



Missouri Read Lead Exceed

Student Outcomes & Teacher LETRS Participant Snapshot

St. Louis Public Schools

- 863 K-5 students who were at risk BOY were no longer at risk at EOY.
- 190 educators are engaged in or have completed LETRS training.
- The DESE Literacy Team and State Literacy Coaches provided a professional learning series on the Science of Reading for all SLPS administrators and instructional coaches.



Stewartsville C-2 School District

- 72% of K-5 students who were at risk at BOY were no longer at risk at EOY
- All grade K-5 teachers have completed or are in LETRS training.

Altenburg School District

- 75% of K-5 students who were at risk at BOY were no longer at risk at EOY
- All grade K-5 teachers have completed or are in LETRS training.

Hume School District R8

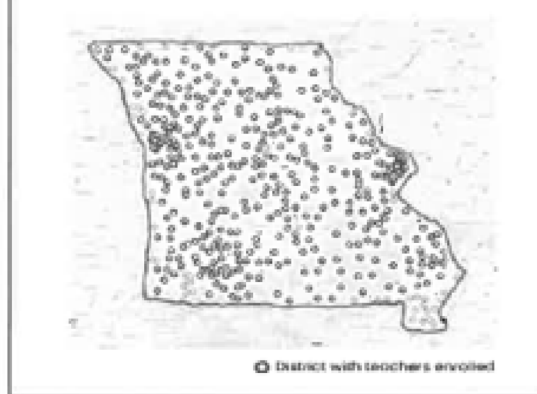
- 76% of K-5 students who were at risk at BOY were no longer at risk at EOY
- All grade K-5 educators have completed or are in LETRS training.

Independence School District

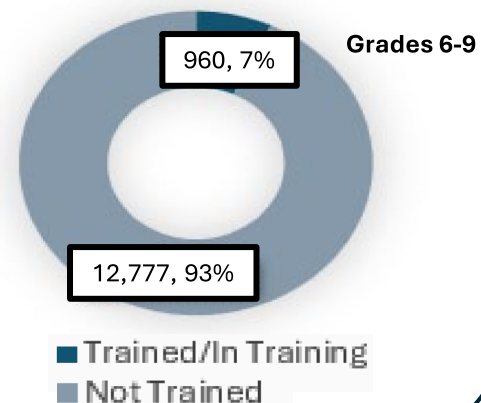
- 623 K-5 students who were at risk at BOY were no longer at risk EOY.
- 136 educators are engaged in or have completed LETRS training.



Missouri LETRS Enrollment Across the State



Missouri Aspire Enrollment



Resources:

1. 2024-25 DESE Foundational
2. Lexia Learning LLC
3. DESE Office of Literacy LETR

BOY – Beginning of year

EOY – End of year

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive Literacy State Development (CLSD)

Budget Unit 110093B

Bill Section 02.200

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	813,735	0	813,735
PSD	0	10,185,429	0	10,185,429
TRF	0	0	0	0
Total	0	10,999,164	0	10,999,164

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is a grant from the Office of Well Rounded Education Programs in the U.S. Department of Education. The Comprehensive Literacy State Development (CLSD) program is authorized under Sections 2222-2225 of the Elementary and Secondary Education Act (ESEA). The purpose of the CLSD discretionary grants is to create a comprehensive literacy program to advance literacy skills, such as pre-literacy skills, reading, and writing for children from birth through grade 12, with an emphasis on disadvantaged children, children living in poverty, English learners, and children with disabilities. In 2024, DESE received a second CLSD grant award that overlaps with the first grant award received in 2020.

3. PROGRAM LISTING (list programs included in this core funding)

CLSD Program

CORE DECISION ITEM

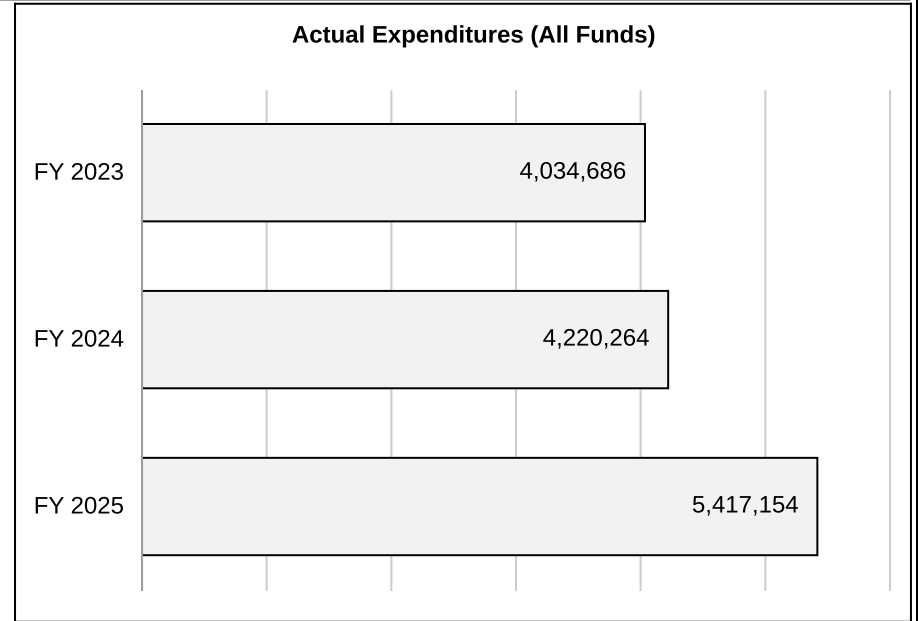
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive Literacy State Development (CLSD)

Budget Unit 110093B

Bill Section 02.200

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	4,299,130	4,299,143	10,099,143	10,999,164
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,299,130	4,299,143	10,099,143	10,999,164
Actual Expenditures (all Fund	4,034,686	4,220,264	5,417,154	1,511,277
Unexpended (All Funds)	264,444	78,879	4,681,989	9,487,887
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	264,444	78,879	4,681,989	9,487,887
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

There was a lapse in funding for CLSD due to the difference in the federal and state fiscal calendars and to the additional funds received for the second CLSD grant for year one implementation.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive Literacy State Development (CLSD)

Budget Unit 110093B

Bill Section 02.200

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	813,735	0	813,735	
	PD	0.00	0	10,185,429	0	10,185,429	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	10,999,164	0	10,999,164	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	813,735	0	813,735	
	PD	0.00	0	10,185,429	0	10,185,429	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	10,999,164	0	10,999,164	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive Literacy State Development (CLSD)

Budget Unit 110093B

Bill Section 02.200

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	813,735	0	813,735	
	PD	0.00	0	10,185,429	0	10,185,429	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	10,999,164	0	10,999,164	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive Literacy State Development (CLSD)

Budget Unit 110093B

Bill Section 02.200

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	23,777	0.00	465	0.00	23,798	0.00	252	0.00	23,798	0.00	0	0.00
Out of State Travel	20,000	0.00	4,800	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Supplies	69,600	0.00	12	0.00	69,600	0.00	6	0.00	69,600	0.00	0	0.00
Professional Development	1	0.00	300	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Services	49,994	0.00	51,000	0.00	649,994	0.00	874,133	0.00	649,994	0.00	0	0.00
Maintenance and Repair Services	0	0.00	338	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Office Equipment Expenses	6,726	0.00	0	0.00	6,726	0.00	0	0.00	6,726	0.00	0	0.00
Other Equipment	2,501	0.00	979	0.00	2,501	0.00	0	0.00	2,501	0.00	0	0.00
Miscellaneous Expenses	31,113	0.00	0	0.00	31,113	0.00	0	0.00	31,113	0.00	0	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total EE	213,714	0.00	57,894	0.00	813,735	0.00	874,391	0.00	813,735	0.00	0	0.00
Program Disbursements	9,885,429	0.00	5,359,260	0.00	10,185,429	0.00	636,885	0.00	10,185,429	0.00	0	0.00
Total PSD	9,885,429	0.00	5,359,260	0.00	10,185,429	0.00	636,885	0.00	10,185,429	0.00	0	0.00
Grand Total	10,099,143	0.00	5,417,154	0.00	10,999,164	0.00	1,511,277	0.00	10,999,164	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Elementary Literacy Program

Budget Unit 110246B

Bill Section 02.072

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	5,000,000	0	0	5,000,000
Total	5,000,000	0	5,000,000	10,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1314:Elementary Literacy Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is a dedicated fund for the purpose of providing grants to LEAs with matching funds for home reading programs. The program's objective is to deliver an evidence-based reading program consisting of books that are individually mailed to the residences of students in kindergarten to grade five following the selection of such books by such students, provided that each student shall be allowed to select books that he or she can read on his or her own with ease. The program incorporates at least weekly phone calls, texts, or application notifications in multiple languages to the parent or guardian of each participating student to increase parental and family engagement throughout the duration of the program. The program provides at least six, but not more than nine, student-selected new books that students are allowed to keep. The program builds on pedagogical and literacy principles to improve reading comprehension with student exercises.

The program includes a customizable portal that generates individualized data reports for analysis of student progress. The program collects, disaggregates, and distributes detailed data on all metrics of the program, such as parental engagement, books read, and demographic data. The program provides summary data to the general assembly and to the department for all students served. The program provider secures the required matching funds from the LEA, to maintain verification of the receipt of such matching funds, and to provide such verification in the event of an audit. The combined total cost of the program, including matching funds from the LEA, does not exceed sixty dollars per student per semester. The goals of this program are to provide students with books to read at home, provide parents with information about student reading in an effort to increase parental and family engagement, and improve student reading comprehension.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Elementary Literacy Program

Budget Unit 110246B

Bill Section 02.072

3. PROGRAM LISTING (list programs included in this core funding)

Home Reading Program

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Elementary Literacy Program

Budget Unit 110246B

Bill Section 02.072

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	10,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(150,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	9,850,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	9,850,000							
Unexpended by Fund:											
General Revenue	0	0	0	4,850,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	5,000,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 26 is the first-time funding for this program

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Elementary Literacy Program

Budget Unit 110246B

Bill Section 02.072

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	5,000,000	0	0	5,000,000	
	Total	0.00	5,000,000	0	5,000,000	10,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	5,000,000	0	0	5,000,000	
	Total	0.00	5,000,000	0	5,000,000	10,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Elementary Literacy Program

Budget Unit 110246B

Bill Section 02.072

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	5,000,000	0	0	5,000,000	
	Total	0.00	5,000,000	0	5,000,000	10,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Elementary Literacy Program

Budget Unit 110246B

Bill Section 02.072

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Appropriated Transfers Out St	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Total TRF	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	10,000,000	0.00	0	0.00	10,000,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Black Men Read Program

Budget Unit 110267B

Bill Section 02.098

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is for a tutoring (reading) literacy program focused on underserved youth in the St. Louis school district.

Funds were one time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Black Men Read Program

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Black Men Read Program**

Budget Unit 110267B

Bill Section 02.098

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	400,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(12,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	388,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	388,000							
Unexpended by Fund:											
General Revenue	0	0	0	388,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds were one time and core reduced to zero.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Black Men Read Program

Budget Unit 110267B

Bill Section 02.098

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	400,000	0	0	400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	400,000	0	0	400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(400,000)	0	0	(400,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(400,000)	0	0	(400,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Black Men Read Program

Budget Unit 110267B

Bill Section 02.098

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Black Men Read Program

Budget Unit 110267B

Bill Section 02.098

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Varsity Tutor

Budget Unit 110253B

Bill Section 02.097

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is for the delivery of live video-based high-dosage tutoring to elementary school students enrolled in Missouri public schools.

Funds were one time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Video-Based Tutoring Program

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Varsity Tutor

Budget Unit 110253B

Bill Section 02.097

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	2,500,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(75,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	2,425,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	2,425,000							
Unexpended by Fund:											
General Revenue	0	0	0	2,425,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 26 is the first-time funding for this program.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Varsity Tutor

Budget Unit 110253B

Bill Section 02.097

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,500,000)	0	0	(2,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,500,000)	0	0	(2,500,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Varsity Tutor

Budget Unit 110253B

Bill Section 02.097

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Varsity Tutor

Budget Unit 110253B

Bill Section 02.097

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy

Budget Unit 110122B

Bill Section 02.280

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,542	15,812	0	26,354
PSD	5,004,326	10,098,482	0	15,102,808
TRF	0	0	0	0
Total	5,014,868	10,114,294	0	15,129,162

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate all persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English language acquisition, workplace literacy, digital literacy, industry recognized credentials, and preparation for U.S. citizenship. This program is Title II of the federal Workforce Innovation and Opportunity Act (WIOA), the Adult Education and Family Literacy Act (AEFLA), 34 CFR 463, 5 CSR 20 500.320, 161.227 RSMO

3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

CORE DECISION ITEM

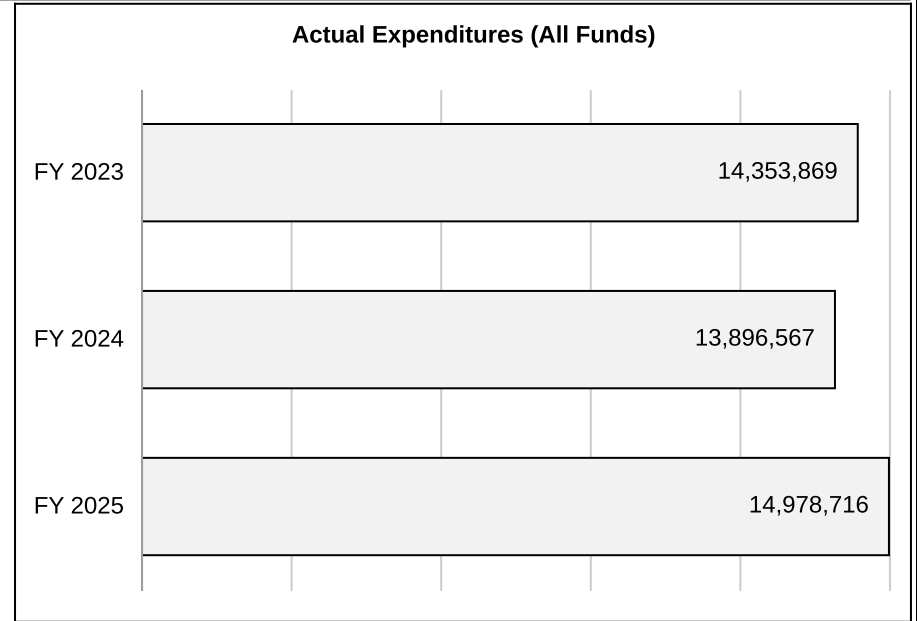
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy

Budget Unit 110122B

Bill Section 02.280

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	15,014,023	15,014,037	15,129,162	15,129,162
Less Reverted (All Funds)	(150,446)	(150,446)	(150,446)	(150,446)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,863,577	14,863,591	14,978,716	14,978,716
Actual Expenditures (all Fund	14,353,869	13,896,567	14,978,716	4,330,863
Unexpended (All Funds)	509,708	967,024	0	10,647,853
Unexpended by Fund:				
General Revenue	0	0	0	4,741,372
Federal	509,708	967,024	0	5,906,481
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The federal AEL grants are for 27 months. This causes carryover which can lead to lapses in appropriation authority (FY23, FY24). All funding authority in FY25 was utilized.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy

Budget Unit 110122B

Bill Section 02.280

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	10,542	15,812	0	26,354	
	PD	0.00	5,004,326	10,098,482	0	15,102,808	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,014,868	10,114,294	0	15,129,162	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,542	15,812	0	26,354	
	PD	0.00	5,004,326	10,098,482	0	15,102,808	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,014,868	10,114,294	0	15,129,162	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy

Budget Unit 110122B
Bill Section 02.280

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,542	15,812	0	26,354	
	PD	0.00	5,004,326	10,098,482	0	15,102,808	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,014,868	10,114,294	0	15,129,162	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Adult Education and Literacy**

Budget Unit 110122B

Bill Section 02.280

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	146	0.00	6,869	0.00	146	0.00	0	0.00	146	0.00	0	0.00
Supplies	2,650	0.00	160	0.00	2,650	0.00	0	0.00	2,650	0.00	0	0.00
Professional Development	856	0.00	0	0.00	856	0.00	35	0.00	856	0.00	0	0.00
Professional Services	11,306	0.00	394,267	0.00	11,306	0.00	236,630	0.00	11,306	0.00	0	0.00
Maintenance and Repair Services	855	0.00	13,654	0.00	855	0.00	0	0.00	855	0.00	0	0.00
Building Lease Payments Operating	2	0.00	300	0.00	2	0.00	0	0.00	2	0.00	0	0.00
Equipment Lease Payments	257	0.00	0	0.00	257	0.00	0	0.00	257	0.00	0	0.00
Miscellaneous Expenses	10,282	0.00	11,278	0.00	10,282	0.00	1,700	0.00	10,282	0.00	0	0.00
Total EE	26,354	0.00	426,528	0.00	26,354	0.00	238,365	0.00	26,354	0.00	0	0.00
Program Disbursements	15,102,808	0.00	14,552,188	0.00	15,102,808	0.00	4,092,498	0.00	15,102,808	0.00	0	0.00
Total PSD	15,102,808	0.00	14,552,188	0.00	15,102,808	0.00	4,092,498	0.00	15,102,808	0.00	0	0.00
Grand Total	15,129,162	0.00	14,978,716	0.00	15,129,162	0.00	4,330,863	0.00	15,129,162	0.00	0	0.00

NEW DECISION ITEM**RANK: 009 OF 16**

Department of Elementary and Secondary Education
Office of College and Career Readiness
Adult Ed and Literacy
DI# NOP.11B.017

Budget Unit 110122B

Bill Section 2.280

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,200,000	0	0	9,200,000
TRF	0	0	0	0
Total	9,200,000	0	0	9,200,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This program is currently 75% federally funded. Proposed federal funds reduce AEL funding to \$0 in FY27. AEL is the only program that helps any eligible Missourian obtain their High School Equivalency.

Without this funding, thousands of Missourians with barriers to employment will lose access to free basic, secondary, workforce, and occupational education/training designed to make them productive citizens and reduce reliance on social programs.

NEW DECISION ITEM

RANK: 009 OF 16

Department of Elementary and Secondary Education
Office of College and Career Readiness
Adult Ed and Literacy
DI# NOP.11B.017

Budget Unit 110122B

Bill Section 2.280

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY26, AEL served approximately 14,986 Missourians costing approximately \$1,200 per student. Core GR funding of \$5,014,868 less Governor's reserve \$150,446 and other expenses \$48,402 used for data matching with vendor and operations of the High School Equivalency office is \$4,816,020. Department of Corrections (DOC) uses \$1,603,470 needed for their 2,500 students, leaving \$3,212,500 for 12,486 students without funding for services.

NDI request of \$9,200,000 + \$4,816,020 = \$14,016,020

\$14,016,020 - \$1,250,000 (admin costs including 6 full time staff, student data system cost, student pre and post-test assessments, educator learning management system for required teacher continuing education, cost of professional development, and travel for monitoring) = \$12,766,020.

\$12,766,020/\$1,200 (per student) allows AEL to serve approximately 10,600 non-DOC students going forward with the remainder of the students on a wait list.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	9,200,000		0		0		9,200,000		0
Total PSD	9,200,000		0		0		9,200,000		0
Total TRF	0		0		0		0		0
Grand Total	9,200,000	0.00	0	0.00	0	0.00	9,200,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 009 OF 16

Department of Elementary and Secondary Education
Office of College and Career Readiness
Adult Ed and Literacy
DI# NOP.11B.017

Budget Unit 110122B

Bill Section 2.280

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Missouri's Adult Learning Landscape



312,000 workforce-aged adults lack a high school education in Missouri.¹



Adults with no diploma or equivalency are unemployed at a rate nearly **3x** higher than those with at least a bachelor's degree.²



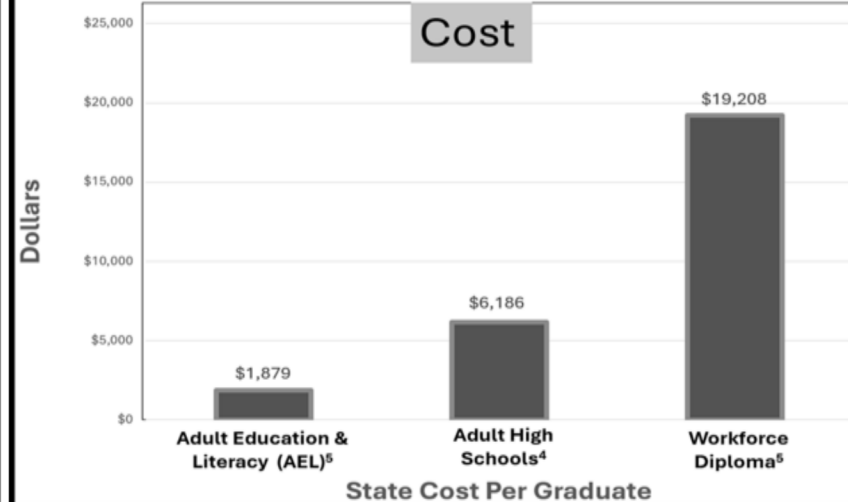
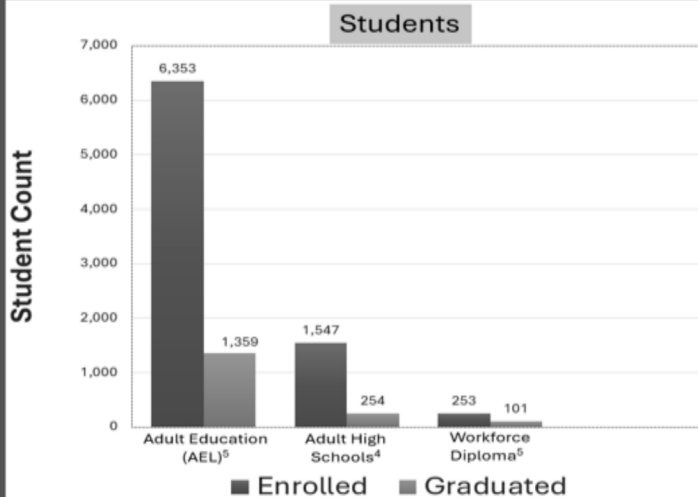
Adults with a diploma or equivalency earn approximately \$10,000 more a year in Missouri.²



Missouri serves adult learners through these primary models: Adult Education & Literacy (AEL), Adult High Schools, and Workforce Diploma Program.



Missouri has made significant efforts to increase the number of adult education participants who receive relevant workforce training alongside adult education.³



Sources:

1. NASDAE Adult Education Program Fact Sheets (Missouri)
2. Bureau of Labor Statistics, US Census Bureau
3. US ED National Reporting System for Adult Education
4. FY26 Missouri DSS Budget Request (pages 312-319)
5. FY26 Missouri DESE Budget Request (213-219)

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma

Budget Unit 110027B

Bill Section 02.285

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY 2023, the Department began receiving general revenue for a new workforce diploma program for adults without a high school diploma. This program will assist students with obtaining a high school diploma and developing employability and career technical skills. The program may be delivered in campus-based, blended, or online modalities.

3. PROGRAM LISTING (list programs included in this core funding)

Workforce Diploma Program

CORE DECISION ITEM

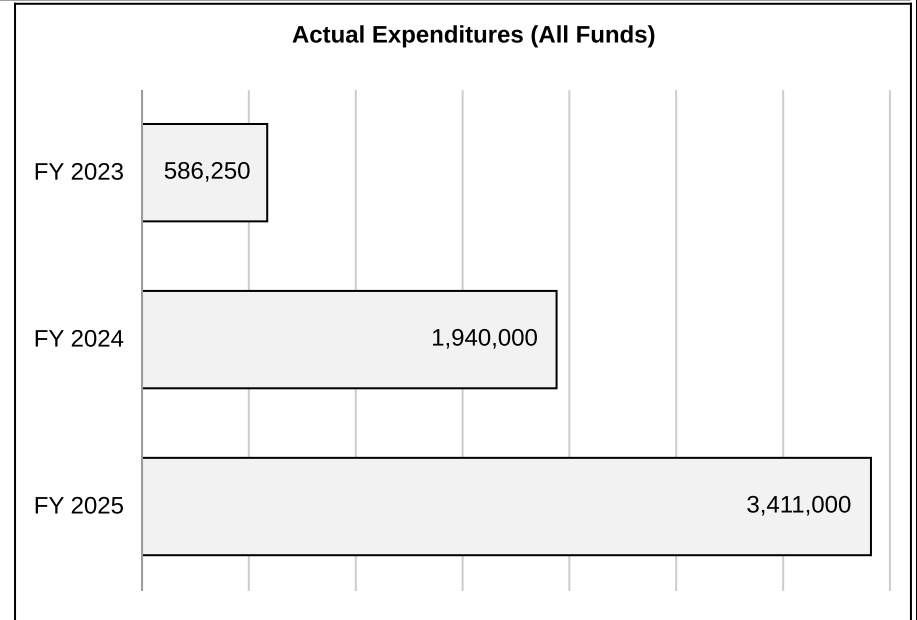
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma

Budget Unit 110027B

Bill Section 02.285

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,000,000	2,000,000	4,000,000	2,000,000
Less Reverted (All Funds)	(60,000)	(60,000)	(120,000)	(60,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,940,000	1,940,000	3,880,000	1,940,000
Actual Expenditures (all Fund	586,250	1,940,000	3,411,000	481,750
Unexpended (All Funds)	1,353,750	0	469,000	1,458,250
Unexpended by Fund:				
General Revenue	1,353,750	0	469,000	1,458,250
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapsed funds: Vendor did not invoice for all available funds in FY25.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma

Budget Unit 110027B

Bill Section 02.285

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma

Budget Unit 110027B

Bill Section 02.285

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Workforce Diploma

Budget Unit 110027B

Bill Section 02.285

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	0	0.00	481,750	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	0	0.00	481,750	0.00	0	0.00	0	0.00
Program Disbursements	4,000,000	0.00	3,411,000	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
Total PSD	4,000,000	0.00	3,411,000	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00
Grand Total	4,000,000	0.00	3,411,000	0.00	2,000,000	0.00	481,750	0.00	2,000,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer

Budget Unit 110037B

Bill Section 02.080

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	370,000	0	0	370,000
Total	370,000	0	0	370,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In 2019, the legislature approved for the purpose of creating a "STEM Career Awareness Program" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technology through an online-based STEM curriculum. The program is supported by the "STEM Career Awareness Program Fund" and has been implemented since the 2019-2020 school year. Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the STEM Career Awareness Fund. The transfer appropriation is a count, and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

STEM Career Awareness Transfer

CORE DECISION ITEM

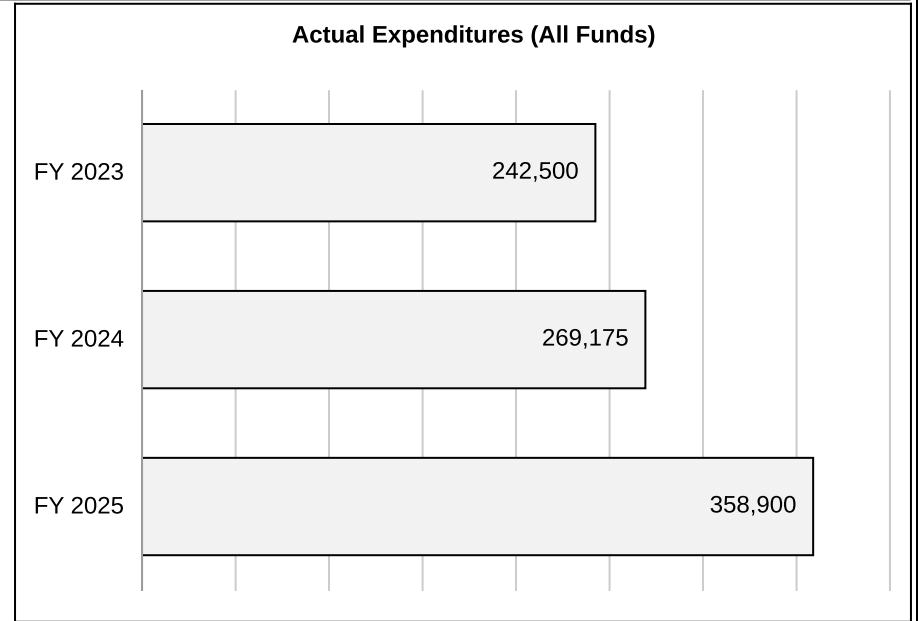
Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer

Budget Unit 110037B

Bill Section 02.080

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	250,000	370,000	370,000	370,000
Less Reverted (All Funds)	(7,500)	(11,100)	(11,100)	(11,100)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	242,500	358,900	358,900	358,900
Actual Expenditures (all Fund	242,500	269,175	358,900	0
Unexpended (All Funds)	0	89,725	0	358,900
Unexpended by Fund:				
General Revenue	0	89,725	0	358,900
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer

Budget Unit 110037B

Bill Section 02.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer

Budget Unit 110037B

Bill Section 02.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	370,000	0	0	370,000	
	Total	0.00	370,000	0	0	370,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness Transfer

Budget Unit 110037B

Bill Section 02.080

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	370,000	0.00	358,900	0.00	370,000	0.00	0	0.00	370,000	0.00	0	0.00
Total TRF	370,000	0.00	358,900	0.00	370,000	0.00	0	0.00	370,000	0.00	0	0.00
Grand Total	370,000	0.00	358,900	0.00	370,000	0.00	0	0.00	370,000	0.00	0	0.00

NEW DECISION ITEM
RANK: 015 OF 16

Department of Elementary and Secondary Education
Office of College and Career Readiness
STEM Career Awareness Transfer
DI# NOP.11B.022

Budget Unit 110037B

Bill Section 2.080

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	192,052	0	0	192,052
Total	192,052	0	0	192,052
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 68 (2024) creates in RSMo Section 161.264 a statewide program to increase Science Technology Engineering Math (STEM) career awareness for students grades 9-12. The program introduces students to a wide variety of STEM careers and technology through an activity program that involves participating in STEM-related activities at state, national, or international competitions.

DESE currently does this program with grades 6 through 8. This request is needed to expand this program to grades 9 through 12 in accordance with SB 68.

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education
Office of College and Career Readiness
STEM Career Awareness Transfer
DI# NOP.11B.022

Budget Unit 110037B

Bill Section 2.080

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on DESE's historical spending for STEM activities for students in grades 6 through 8, the cost range is between \$150,000 to \$370,000 of which an average of \$192,052 has been expended. This is equal to the amount in the fiscal note.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	192,052		0		0		192,052		0
Total TRF	192,052		0		0		192,052		0
Grand Total	192,052	0.00	0	0.00	0	0.00	192,052	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness

Budget Unit 110038B

Bill Section 02.085

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	370,000	370,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	370,000	370,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1997:STEM Career Awareness Program Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In 2019, the legislature approved \$250,000 for the purpose of creating a ""STEM Career Awareness Program"" to increase STEM career awareness among students in grades six through eight. The statewide program introduces students to a wide variety of STEM careers and technologies through an online-based STEM curriculum. The program is supported by the ""STEM Career Awareness Program Fund"" and has been implemented since the 2019-20 school year. The program helps students explore STEM careers through interactive activities online. Through the interactive exercises students learn to problem-solve, think critically, and collaborate with others in the classroom.

3. PROGRAM LISTING (list programs included in this core funding)

STEM Career Awareness

CORE DECISION ITEM

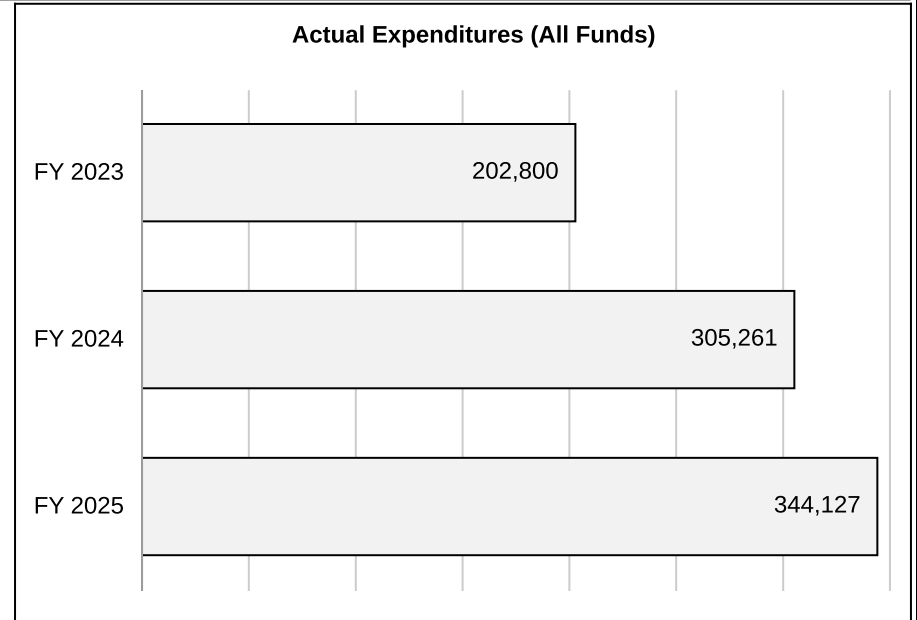
Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness

Budget Unit 110038B

Bill Section 02.085

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	250,000	370,000	370,000	370,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	250,000	370,000	370,000	370,000
Actual Expenditures (all Fund	202,800	305,261	344,127	0
Unexpended (All Funds)	47,200	64,739	25,873	370,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	47,200	64,739	25,873	370,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The lapses reflect vendor utilization of funds.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness

Budget Unit 110038B

Bill Section 02.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	370,000	370,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	370,000	370,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	370,000	370,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	370,000	370,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness

Budget Unit 110038B

Bill Section 02.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	370,000	370,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	370,000	370,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - STEM Career Awareness

Budget Unit 110038B

Bill Section 02.085

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	370,000	0.00	342,557	0.00	370,000	0.00	0	0.00	370,000	0.00	0	0.00
Total EE	370,000	0.00	342,557	0.00	370,000	0.00	0	0.00	370,000	0.00	0	0.00
Program Disbursements	0	0.00	1,571	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	1,571	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	370,000	0.00	344,127	0.00	370,000	0.00	0	0.00	370,000	0.00	0	0.00

NEW DECISION ITEM
RANK: 015 OF 16

Department of Elementary and Secondary Education
Office of College and Career Readiness
STEM Career Awareness 9 to 12
DI# NOP.11B.023

Budget Unit 110038B

Bill Section 2.085

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	192,052	192,052
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	192,052	192,052

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1997:STEM Career Awareness Program Fund

Non-Counts: 1997:STEM Career Awareness Program Fund \$192,052

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 68 (2024) creates in RSMo Section 161.264 creates a statewide program to increase STEM career awareness among students grades 9-12. The program introduces students to a wide variety of STEM careers and technology through a program that involves participating in STEM-related activities at state, national, or international competitions.

DESE currently does the program with grades 6 through 8. This request is needed to expand this program to grades 9 through 12 in accordance with SB 68.

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education
Office of College and Career Readiness
STEM Career Awareness 9 to 12
DI# NOP.11B.023

Budget Unit 110038B

Bill Section 2.085

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on DESE' historical spending for STEM activities for students in grades 6 through 8, the cost range is between \$150,000 to \$370,000 of which an average of \$192,052 has been expended. This is equal to the amount in the fiscal note.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	0		0		192,052		192,052		0
Total EE	0		0		192,052		192,052		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	192,052	0.00	192,052	0.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Budget Account Class/Job Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Star Academy

Budget Unit 110238B

Bill Section 02.380

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request is for Kids Community Growing Prosperity which educates at-risk middle school students to learn in highly innovative, highly engaging, hands-on STEM-focused curriculum, provided such program shall have documented results of improving students up to two grade levels in one school year as proven in other states, and further provided such appropriation shall be distributed in \$1,000,000 grant increments to each school district which applies for the grant.

Funds were one time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Turn-key intervention program

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Star Academy

Budget Unit 110238B

Bill Section 02.380

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	1,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(30,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	970,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	970,000							
Unexpended by Fund:											
General Revenue	0	0	0	970,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Star Academy

Budget Unit 110238B

Bill Section 02.380

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Star Academy

Budget Unit 110238B
Bill Section 02.380

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Star Academy

Budget Unit 110238B

Bill Section 02.380

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education

Budget Unit 110076B

Bill Section 02.055

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is used for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

FY 2023 was the first year of funding for this program.

3. PROGRAM LISTING (list programs included in this core funding)

Patriotic and Civics Education

CORE DECISION ITEM

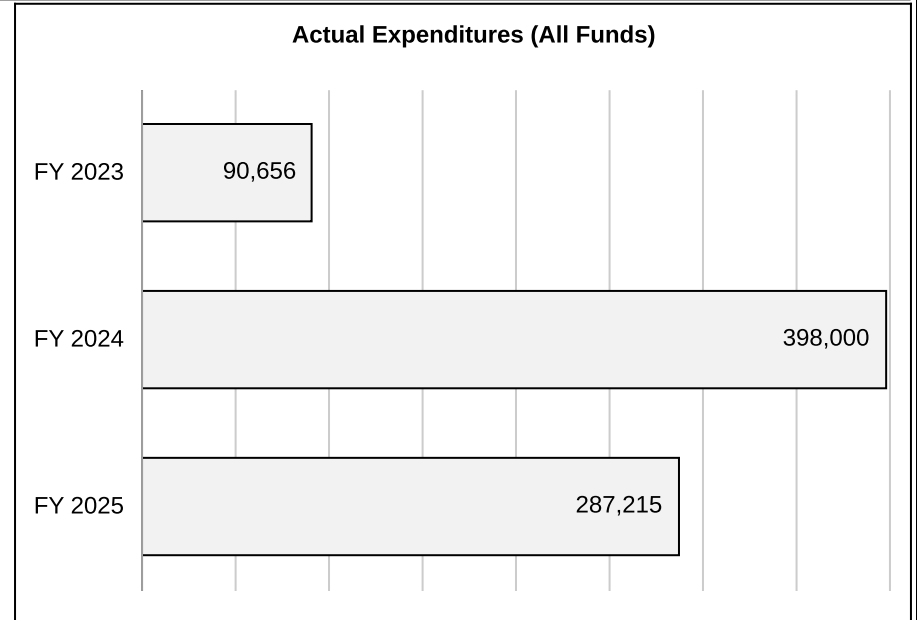
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education

Budget Unit 110076B

Bill Section 02.055

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	(15,000)	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	485,000	485,000	485,000	485,000
Actual Expenditures (all Fund	90,656	398,000	287,215	2,449
Unexpended (All Funds)	394,344	87,000	197,785	482,551
Unexpended by Fund:				
General Revenue	394,344	87,000	197,785	482,551
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

All FY25 budget monies were encumbered in the professional development of teachers to provide teachers opportunities to take their learning to the classroom. While participation in the professional development was strong, there was less than anticipated participation by the local education agencies in requesting further funding.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education

Budget Unit 110076B

Bill Section 02.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education

Budget Unit 110076B

Bill Section 02.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Patriotic Education

Budget Unit 110076B

Bill Section 02.055

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	26,597	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	4,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	37,963	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	300	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	47,698	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	116,708	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	500,000	0.00	170,507	0.00	500,000	0.00	2,449	0.00	500,000	0.00	0	0.00
Total PSD	500,000	0.00	170,507	0.00	500,000	0.00	2,449	0.00	500,000	0.00	0	0.00
Grand Total	500,000	0.00	287,215	0.00	500,000	0.00	2,449	0.00	500,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Kids Community Growing Prosperity 1101

Budget Unit 110271B

Bill Section 02.161

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For an organization, located in a city with more than four hundred thousand inhabitants and located in more than one county, that empowers communities with social entrepreneurship, health, and civic engagement initiatives through community programming.

Funds were one time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Kids Community Growing Prosperity

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Kids Community Growing Prosperity 1101

Budget Unit 110271B

Bill Section 02.161

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	50,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(1,500)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	48,500	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	48,500							
Unexpended by Fund:											
General Revenue	0	0	0	48,500	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2026 is the first year for this funding

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Kids Community Growing Prosperity 1101

Budget Unit 110271B

Bill Section 02.161

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	50,000	0	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(50,000)	0	0	(50,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(50,000)	0	0	(50,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Kids Community Growing Prosperity 1101

Budget Unit 110271B

Bill Section 02.161

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Kids Community Growing Prosperity 1101

Budget Unit 110271B

Bill Section 02.161

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration

Budget Unit 110199B

Bill Section 02.095

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	54,507	0	0	54,507
EE	12,509	0	0	12,509
PSD	0	0	0	0
TRF	0	0	0	0
Total	67,016	0	0	67,016

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	36,821	0	0	36,821
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Assistant Director of Computer Science serves as the Department lead to local education agencies (LEAs) for the computer science program and computer science performance standards, oversees all of the Department's computer science initiatives, and administers the computer science education grant to eligible entities.

3. PROGRAM LISTING (list programs included in this core funding)

Computer Science Education Administration

CORE DECISION ITEM

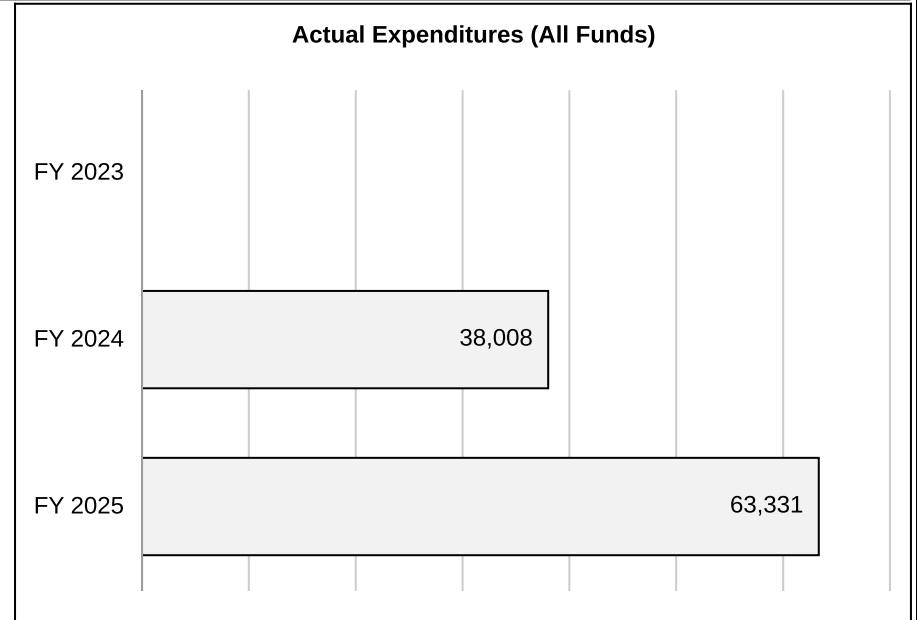
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration

Budget Unit 110199B

Bill Section 02.095

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	113,808	65,873	67,016
Less Reverted (All Funds)	0	(3,414)	(1,976)	(2,010)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	110,394	63,897	65,006
Actual Expenditures (all Fund	0	38,008	63,331	10,139
Unexpended (All Funds)	0	72,386	566	54,867
Unexpended by Fund:				
General Revenue	0	72,386	566	54,867
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds were lapsed in FY24 because the Assistant Director for Computer Science was not hired at DESE until after the first of the year.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration

Budget Unit 110199B

Bill Section 02.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	54,507	0	0	54,507	
	EE	0.00	12,509	0	0	12,509	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	67,016	0	0	67,016	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1.00	54,507	0	0	54,507	
	EE	0.00	12,509	0	0	12,509	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	67,016	0	0	67,016	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration

Budget Unit 110199B

Bill Section 02.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.00	54,507	0	0	54,507	
	EE	0.00	12,509	0	0	12,509	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	67,016	0	0	67,016	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Administration**

Budget Unit 110199B

Bill Section 02.095

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	53,459	1.00	51,289	0.96	54,507	1.00	9,070	0.17	54,507	1.00	0	0.00
Total PS	53,459	1.00	51,289	0.96	54,507	1.00	9,070	0.17	54,507	1.00	0	0.00
In State Travel	500	0.00	3,177	0.00	581	0.00	933	0.00	581	0.00	0	0.00
Out of State Travel	0	0.00	5,690	0.00	14	0.00	0	0.00	14	0.00	0	0.00
Fuel and Utilities	1,140	0.00	0	0.00	1,140	0.00	0	0.00	1,140	0.00	0	0.00
Supplies	818	0.00	0	0.00	818	0.00	0	0.00	818	0.00	0	0.00
Professional Development	0	0.00	523	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	616	0.00	0	0.00	616	0.00	0	0.00	616	0.00	0	0.00
Professional Services	0	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Housekeeping and Janitorial Services	260	0.00	0	0.00	260	0.00	0	0.00	260	0.00	0	0.00
Maintenance and Repair Services	0	0.00	338	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	2,362	0.00	0	0.00	2,362	0.00	0	0.00	2,362	0.00	0	0.00
Miscellaneous Expenses	718	0.00	315	0.00	718	0.00	136	0.00	718	0.00	0	0.00
Rebillable Expenses	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00
Total EE	12,414	0.00	12,042	0.00	12,509	0.00	1,069	0.00	12,509	0.00	0	0.00
Grand Total	65,873	1.00	63,331	0.96	67,016	1.00	10,139	0.17	67,016	1.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education Transfer

Budget Unit 110041B

Bill Section 02.090

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	450,000	0	0	450,000
Total	450,000	0	0	450,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The legislature approved \$450,000 for the purpose of creating a ""Computer Science Education Program"" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the ""Computer Science Education Fund"" and began in the 2019-20 school year. Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the Computer Science Education Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

Computer Science Education Transfer

CORE DECISION ITEM

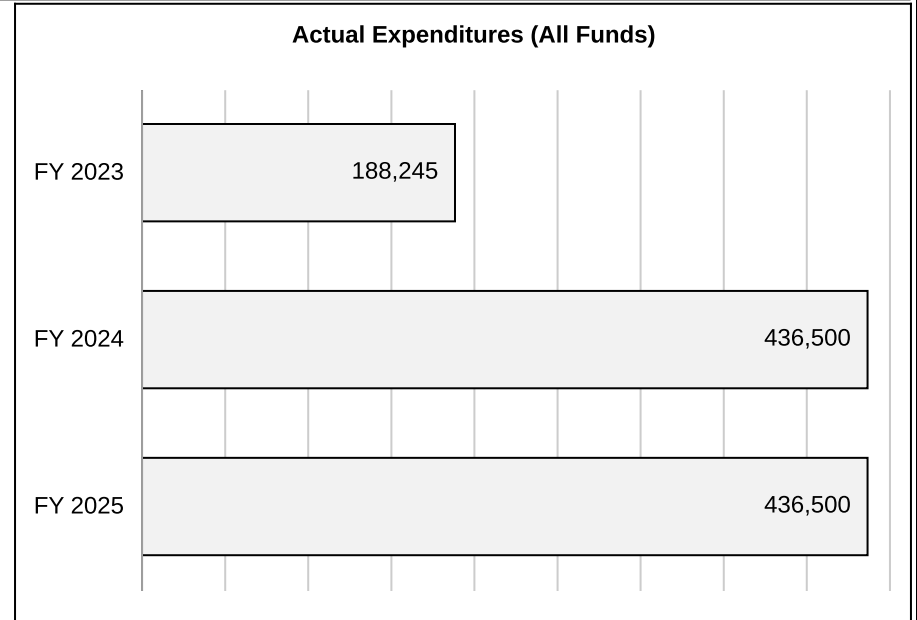
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education Transfer

Budget Unit 110041B

Bill Section 02.090

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	(13,500)	(13,500)	(13,500)	(13,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	436,500	436,500	436,500	436,500
Actual Expenditures (all Fund	188,245	436,500	436,500	0
Unexpended (All Funds)	248,255	0	0	436,500
Unexpended by Fund:				
General Revenue	248,255	0	0	436,500
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education Transfer

Budget Unit 110041B

Bill Section 02.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education Transfer

Budget Unit 110041B

Bill Section 02.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education Transfer

Budget Unit 110041B

Bill Section 02.090

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	450,000	0.00	436,500	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00
Total TRF	450,000	0.00	436,500	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00
Grand Total	450,000	0.00	436,500	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education

Budget Unit 110042B

Bill Section 02.095

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	450,000	450,000
TRF	0	0	0	0
Total	0	0	450,000	450,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1423:Computer Science Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The legislature approved \$450,000 for the purpose of creating a "Computer Science Education Program" to reach new and existing teachers with little computer science background; use effective practices for professional development; focus training on the conceptual foundations of computer science; reach and support historically underrepresented students in computer science; provide teachers with concrete experience with hands-on inquiry-based practices; and accommodate the particular needs of students and teachers in each district and school. The program is supported by the "Computer Science Education Fund" and began in the 2019-20 school year.

The transfer appropriation is a count and the spending authority of \$450,000 is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

Computer Science Education

CORE DECISION ITEM

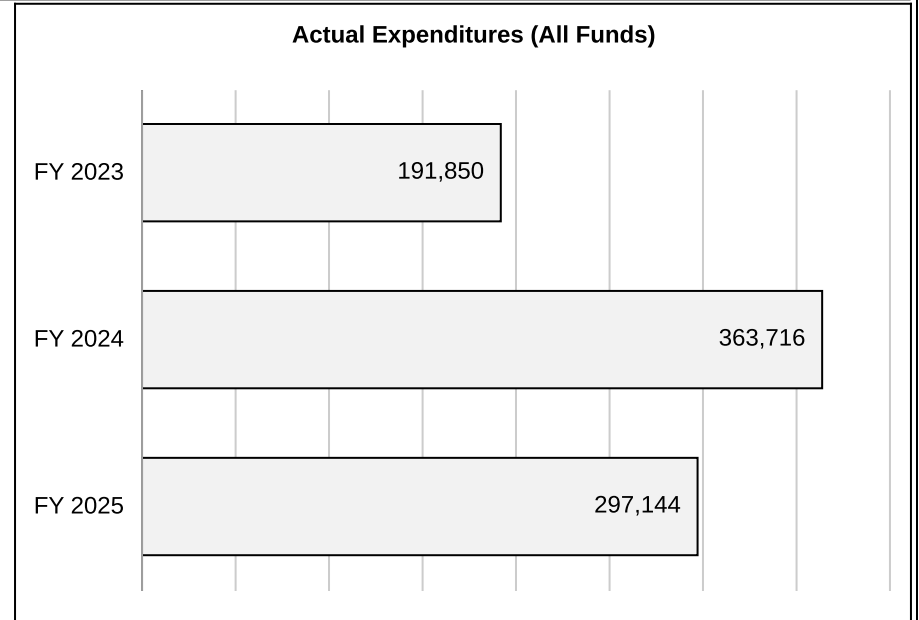
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education

Budget Unit 110042B

Bill Section 02.095

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	450,000	450,000	450,000	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	450,000	450,000	450,000	450,000
Actual Expenditures (all Fund	191,850	363,716	297,144	61,187
Unexpended (All Funds)	258,150	86,285	152,856	388,813
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	258,150	86,285	152,856	388,813



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education**

Budget Unit 110042B

Bill Section 02.095

NOTES:

Lapsed funds: CodeFi awarded grant of \$15,000 but retracted their grant award and did not provide PD. Code.org was awarded \$90,000 and only requested reimbursement of \$10,800. MOREnet had a mistake in the date of reimbursement so \$61,186.61 was not taken from 2025 budget. Three teachers were awarded \$165 each for PRAXIS and certification reimbursement but did not request reimbursement.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education

Budget Unit 110042B

Bill Section 02.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	450,000	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	450,000	450,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	450,000	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	450,000	450,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education

Budget Unit 110042B

Bill Section 02.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	450,000	450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	450,000	450,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Computer Science Education

Budget Unit 110042B

Bill Section 02.095

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	450,000	0.00	297,144	0.00	450,000	0.00	61,187	0.00	450,000	0.00	0	0.00
Total PSD	450,000	0.00	297,144	0.00	450,000	0.00	61,187	0.00	450,000	0.00	0	0.00
Grand Total	450,000	0.00	297,144	0.00	450,000	0.00	61,187	0.00	450,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Wecode KC

Budget Unit 110200B

Bill Section 02.096

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is a core request for WeCodeKC for equipment, design, renovation, construction, improvements, and program expansions of a career and technical school, that hosts nine regional high schools.

Funds were one time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Wecode KC

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Wecode KC

Budget Unit 110200B

Bill Section 02.096

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	50,000	0	250,000
Less Reverted (All Funds)	0	(1,500)	0	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	48,500	0	242,500
Actual Expenditures (all Fund	0	48,500	0	0
Unexpended (All Funds)	0	0	0	242,500
Unexpended by Fund:				
General Revenue	0	0	0	242,500
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)					
FY 2023					
FY 2024					48,500
FY 2025					

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Wecode KC

Budget Unit 110200B

Bill Section 02.096

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(250,000)	0	0	(250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(250,000)	0	0	(250,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Wecode KC

Budget Unit 110200B

Bill Section 02.096

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Wecode KC

Budget Unit 110200B

Bill Section 02.096

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools

Budget Unit 110090B

Bill Section 02.190

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	28,333	0	28,333
PSD	0	320,793	0	320,793
TRF	0	0	0	0
Total	0	349,126	0	349,126

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Missouri Healthy Schools (MHS) will implement required strategies and activities statewide over the five-year project period, with a regional emphasis from 2023-2028. This is a continuation of a previous five-year grant. Activities are disseminated through a network of established and expanded partnerships. Funding from the US Centers for Disease Control and Prevention (CDC) allows MHS to improve health-promotion infrastructure, knowledge, and behaviors in Missouri schools through targeted professional development and training to school professionals; to support implementation of policies that reduce access to unhealthy foods; to improve the amount of physical activity that students receive; and to bolster care coordination for students with chronic conditions before, during, and after the school day.

Children and adolescents establish behavior patterns and make lifestyle choices early in life that can affect their health throughout adulthood. Adoption of policies, practices, and programs within school settings and during out-of-school time can play a critical role in improving health-promoting and health-protecting behaviors. There is substantial evidence that healthy eating, physical activity, and effective management of chronic health conditions can help improve academic achievement.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Healthy Schools

CORE DECISION ITEM

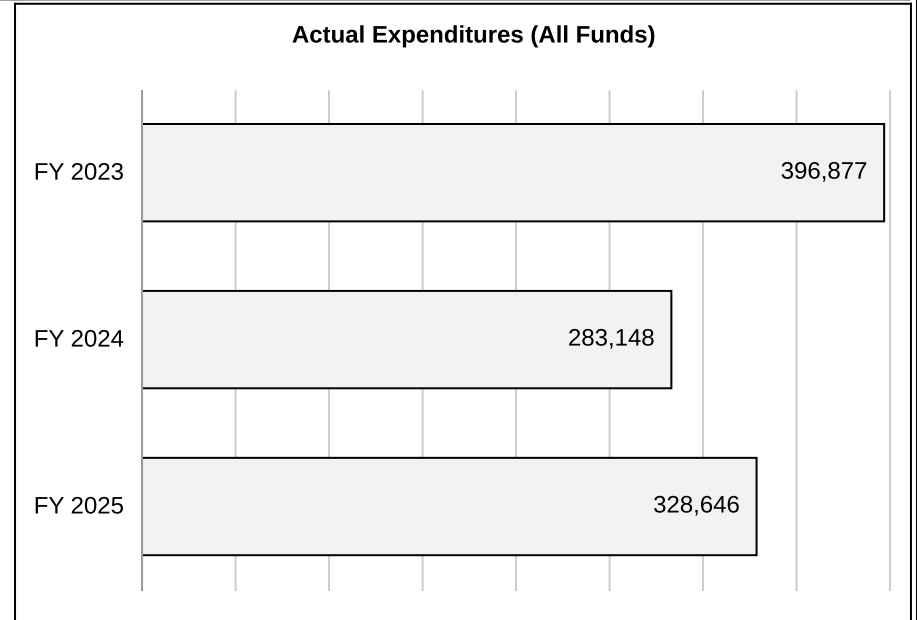
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools

Budget Unit 110090B

Bill Section 02.190

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	483,148	283,148	349,123	349,126
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	483,148	283,148	349,123	349,126
Actual Expenditures (all Fund	396,877	283,148	328,646	27,394
Unexpended (All Funds)	86,271	0	20,477	321,732
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	86,271	0	20,477	321,732
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools

Budget Unit 110090B

Bill Section 02.190

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	28,333	0	28,333	
	PD	0.00	0	320,793	0	320,793	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	349,126	0	349,126	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	28,333	0	28,333	
	PD	0.00	0	320,793	0	320,793	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	349,126	0	349,126	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools

Budget Unit 110090B

Bill Section 02.190

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	28,333	0	28,333	
	PD	0.00	0	320,793	0	320,793	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	349,126	0	349,126	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Healthy Schools**

Budget Unit 110090B

Bill Section 02.190

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	6,360	0.00	343	0.00	6,360	0.00	0	0.00	6,360	0.00	0	0.00
Out of State Travel	5,000	0.00	0	0.00	5,003	0.00	0	0.00	5,003	0.00	0	0.00
Supplies	2,220	0.00	203	0.00	2,220	0.00	0	0.00	2,220	0.00	0	0.00
Professional Development	2,030	0.00	770	0.00	2,030	0.00	0	0.00	2,030	0.00	0	0.00
Professional Services	11,730	0.00	125,193	0.00	11,730	0.00	3,108	0.00	11,730	0.00	0	0.00
Maintenance and Repair Services	0	0.00	338	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	990	0.00	22,267	0.00	990	0.00	0	0.00	990	0.00	0	0.00
Total EE	28,330	0.00	149,113	0.00	28,333	0.00	3,108	0.00	28,333	0.00	0	0.00
Program Disbursements	320,793	0.00	179,533	0.00	320,793	0.00	24,286	0.00	320,793	0.00	0	0.00
Total PSD	320,793	0.00	179,533	0.00	320,793	0.00	24,286	0.00	320,793	0.00	0	0.00
Grand Total	349,123	0.00	328,646	0.00	349,126	0.00	27,394	0.00	349,126	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health

Budget Unit 110213B

Bill Section 02.190

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	100,000	0	100,000
TRF	0	0	0	0
Total	0	100,000	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This cooperative agreement supports efforts to conduct school-based understanding of youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the YRBSS in odd years and the SHP in even years. State-specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- * Describe school health policies and practices and compare them across jurisdictions
- * Identify professional development needs
- * Plan and monitor programs
- * Support health-related policies and legislation
- * Seek funding
- * Garner support for future surveys

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health

Budget Unit 110213B

Bill Section 02.190

3. PROGRAM LISTING (list programs included in this core funding)

Youth Risk Behavior Surveillance System and School Health Profiles

CORE DECISION ITEM

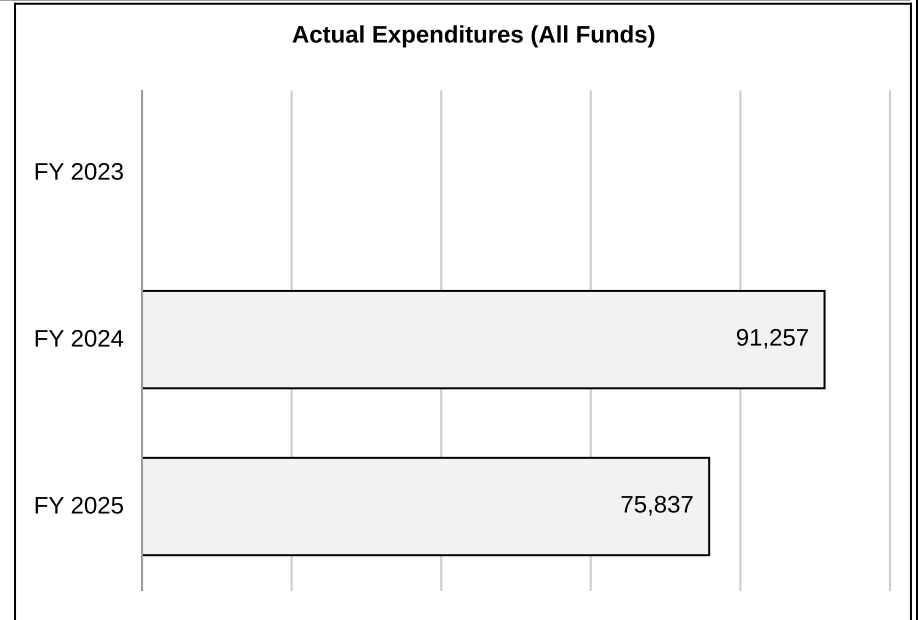
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health

Budget Unit 110213B

Bill Section 02.190

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	100,000	100,000	100,000
Actual Expenditures (all Fund	0	91,257	75,837	0
Unexpended (All Funds)	0	8,743	24,163	100,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	8,743	24,163	100,000
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health

Budget Unit 110213B

Bill Section 02.190

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	100,000	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	100,000	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	100,000	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	100,000	0	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health

Budget Unit 110213B

Bill Section 02.190

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	100,000	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	100,000	0	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Comprehensive School Health

Budget Unit 110213B

Bill Section 02.190

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	100,000	0.00	75,837	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Total PSD	100,000	0.00	75,837	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Grand Total	100,000	0.00	75,837	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE

Budget Unit 110092B

Bill Section 02.195

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,993	0	14,993
PSD	0	1,691,955	0	1,691,955
TRF	0	0	0	0
Total	0	1,706,948	0	1,706,948

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of Project AWARE is to build or expand capacity through partnerships and collaboration between state and local systems to promote healthy development of school-aged youth statewide. This funding supports the development and implementation of a comprehensive plan of activities, services, and strategies to decrease youth violence. This funding supports partnership with the Missouri Department of Mental Health and three Missouri school districts, or local education agencies (Kansas City, Kennett, Riverview Gardens), working to increase awareness of mental health in schools and build resiliency to mental health issues using a multi-tiered system of support (MTSS). State and local systems work together to:

Increase awareness of mental health issues among school-aged youth;

Provide training for school personnel and other adults who connect with school-aged youth to detect and respond to mental health issues;

Connect school-aged youth who may have behavioral health issues to needed services.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Project AWARE

CORE DECISION ITEM

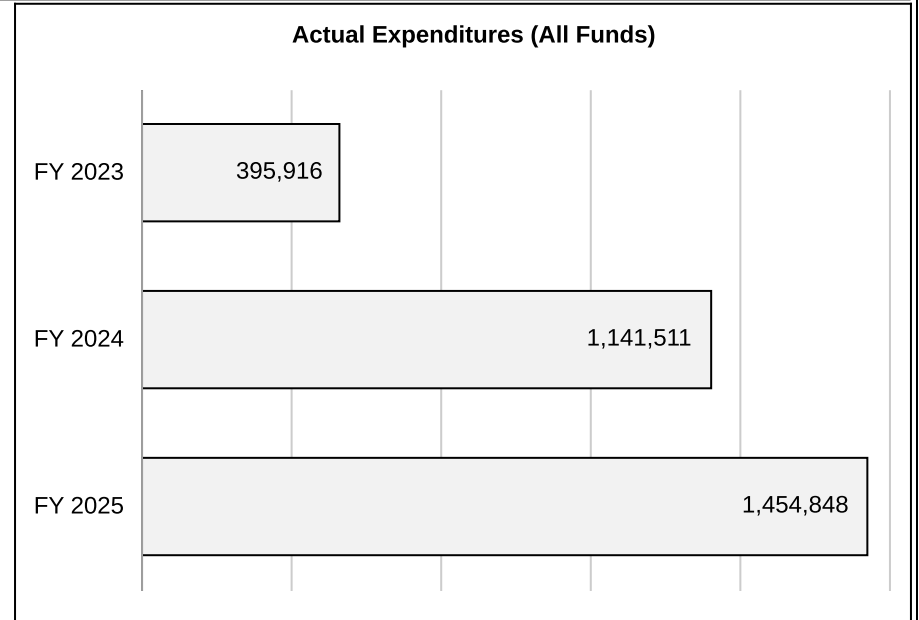
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE

Budget Unit 110092B

Bill Section 02.195

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,706,933	1,706,933	1,706,933	1,706,948
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,706,933	1,706,933	1,706,933	1,706,948
Actual Expenditures (all Fund	395,916	1,141,511	1,454,848	231,343
Unexpended (All Funds)	1,311,017	565,422	252,085	1,475,605
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,311,017	565,422	252,085	1,475,605
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

As the program was implemented, expenditures increased year after year. Obligated funds by LEAs and the evaluation team were not fully spent this year. DESE expects to fully spend funds in FY26.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE

Budget Unit 110092B

Bill Section 02.195

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	14,993	0	14,993	
	PD	0.00	0	1,691,955	0	1,691,955	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,706,948	0	1,706,948	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	14,993	0	14,993	
	PD	0.00	0	1,691,955	0	1,691,955	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,706,948	0	1,706,948	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE

Budget Unit 110092B

Bill Section 02.195

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	14,993	0	14,993	
	PD	0.00	0	1,691,955	0	1,691,955	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,706,948	0	1,706,948	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Missouri Project AWARE

Budget Unit 110092B

Bill Section 02.195

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	4,830	0.00	0	0.00	4,835	0.00	0	0.00	4,835	0.00	0	0.00
Out of State Travel	0	0.00	580	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Professional Development	0	0.00	1,055	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	10,148	0.00	0	0.00	10,148	0.00	313	0.00	10,148	0.00	0	0.00
Total EE	14,978	0.00	1,660	0.00	14,993	0.00	313	0.00	14,993	0.00	0	0.00
Program Disbursements	1,691,955	0.00	1,453,188	0.00	1,691,955	0.00	231,029	0.00	1,691,955	0.00	0	0.00
Total PSD	1,691,955	0.00	1,453,188	0.00	1,691,955	0.00	231,029	0.00	1,691,955	0.00	0	0.00
Grand Total	1,706,933	0.00	1,454,848	0.00	1,706,948	0.00	231,343	0.00	1,706,948	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn

Budget Unit 110091B

Bill Section 02.055

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000
TRF	0	0	0	0
Total	2,500,000	0	0	2,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding of \$2,500,000 general revenue is used for a not-for-profit organization that focuses on health, hunger, and hygiene. This program provides resources to meet children's emergent health, hunger, and hygiene needs so they can succeed in school. Care to Learn is partnering with 47 school districts and Chapters all over the state. To date, Care to Learn has met over 4.2 million health, hunger, and hygiene needs of Missouri students, and is currently serving over 110,000+ students in 47 school districts. Care to Learn empowers school staff and faculty to respond immediately, meeting students' needs anonymously. They are taught how to identify students who need help and how to effectively take action.

3. PROGRAM LISTING (list programs included in this core funding)

Care to Learn

CORE DECISION ITEM

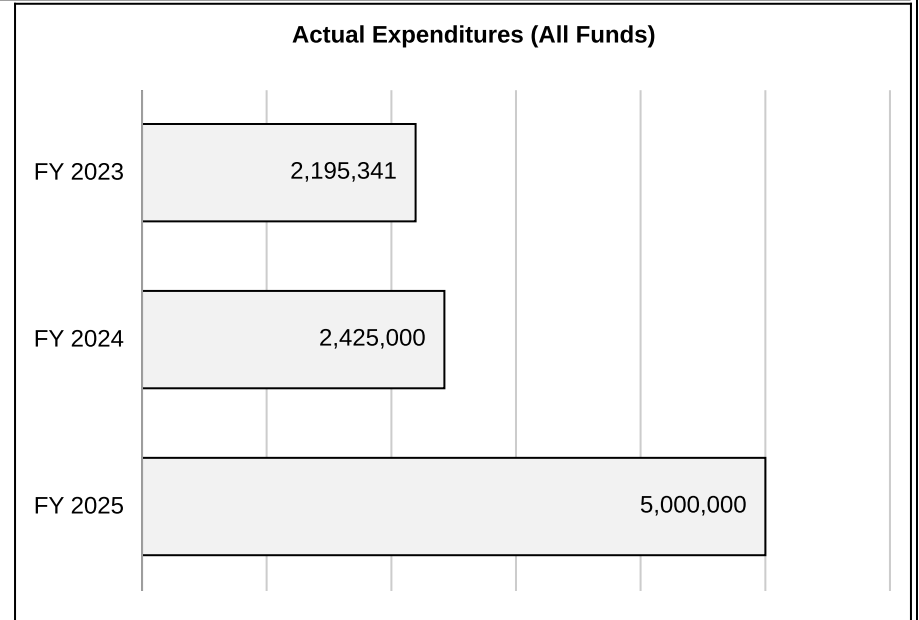
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn

Budget Unit 110091B

Bill Section 02.055

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,500,000	2,500,000	5,000,000	2,500,000
Less Reverted (All Funds)	(75,000)	(75,000)	0	(75,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,425,000	2,425,000	5,000,000	2,425,000
Actual Expenditures (all Fund	2,195,341	2,425,000	5,000,000	0
Unexpended (All Funds)	229,659	0	0	2,425,000
Unexpended by Fund:				
General Revenue	229,659	0	0	2,425,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn

Budget Unit 110091B

Bill Section 02.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn

Budget Unit 110091B

Bill Section 02.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Care to Learn

Budget Unit 110091B

Bill Section 02.055

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	5,000,000	0.00	5,000,000	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00
Total PSD	5,000,000	0.00	5,000,000	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00
Grand Total	5,000,000	0.00	5,000,000	0.00	2,500,000	0.00	0	0.00	2,500,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator

Budget Unit 110055B

Bill Section 02.110

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	91,361	0	0	91,361
EE	20,024	0	0	20,024
PSD	0	0	0	0
TRF	0	0	0	0
Total	111,385	0	0	111,385

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	51,039	0	0	51,039
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Coordinator of School-Based Mental Health (SBMH), the Department of Elementary and Secondary Education (DESE's) mental health coordinator, serves as DESE's SBMH leader to local education agencies (LEAs), coordinates/leads DESE's interagency SBMH initiatives, and leads the development of the Missouri SBMH Framework. The SBMH Framework aligns best practices to Missouri's context, streamlines resources, and supports LEAs as they collaborate with families and communities to provide safe and healthy learning environments for students. The Coordinator of SBMH provides leadership and technical assistance to school social workers and school psychologists.

3. PROGRAM LISTING (list programs included in this core funding)

Mental Health Coordinator

CORE DECISION ITEM

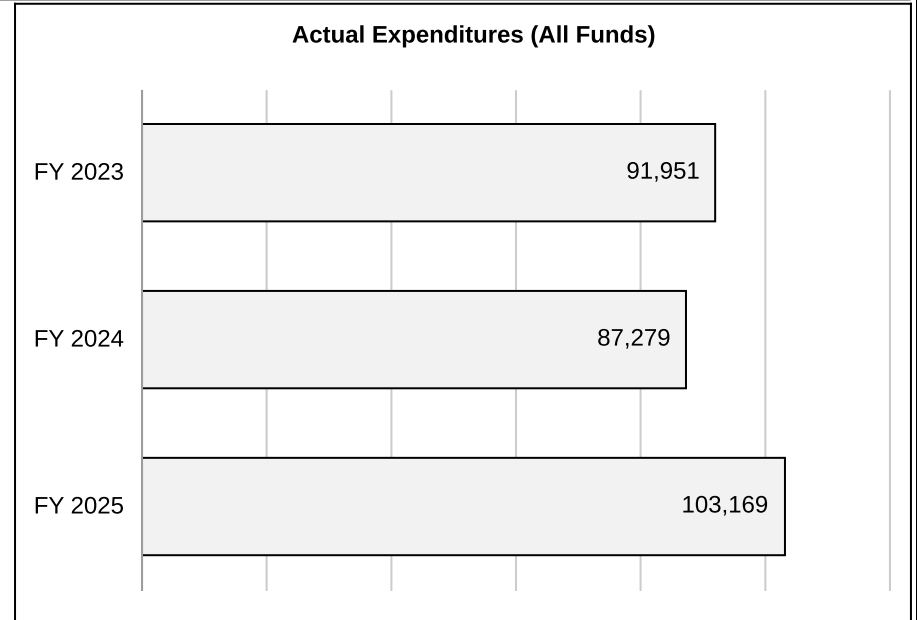
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator

Budget Unit 110055B

Bill Section 02.110

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	100,000	106,960	109,743	111,385
Less Reverted (All Funds)	(3,000)	(3,209)	(3,292)	(3,342)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	97,000	103,751	106,451	108,043
Actual Expenditures (all Fund	91,951	87,279	103,169	20,307
Unexpended (All Funds)	5,049	16,472	3,282	87,736
Unexpended by Fund:				
General Revenue	5,049	16,472	3,282	87,736
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapsed funds are as a result of lower travel expenses.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator

Budget Unit 110055B

Bill Section 02.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	91,361	0	0	91,361	
	EE	0.00	20,024	0	0	20,024	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	111,385	0	0	111,385	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	1.00	91,361	0	0	91,361	
	EE	0.00	20,024	0	0	20,024	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	111,385	0	0	111,385	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator

Budget Unit 110055B

Bill Section 02.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.00	91,361	0	0	91,361	
	EE	0.00	20,024	0	0	20,024	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	111,385	0	0	111,385	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - Mental Health Coordinator**

Budget Unit 110055B

Bill Section 02.110

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	89,743	1.00	85,845	1.19	91,361	1.00	14,060	0.21	91,361	1.00	0	0.00
Total PS	89,743	1.00	85,845	1.19	91,361	1.00	14,060	0.21	91,361	1.00	0	0.00
In State Travel	0	0.00	1,859	0.00	19	0.00	789	0.00	19	0.00	0	0.00
Out of State Travel	0	0.00	4,342	0.00	5	0.00	2,488	0.00	5	0.00	0	0.00
Supplies	0	0.00	2,373	0.00	0	0.00	120	0.00	0	0.00	0	0.00
Professional Development	0	0.00	3,708	0.00	0	0.00	2,606	0.00	0	0.00	0	0.00
Professional Services	20,000	0.00	4,171	0.00	20,000	0.00	244	0.00	20,000	0.00	0	0.00
Maintenance and Repair Services	0	0.00	338	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	533	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	20,000	0.00	17,324	0.00	20,024	0.00	6,247	0.00	20,024	0.00	0	0.00
Grand Total	109,743	1.00	103,169	1.19	111,385	1.00	20,307	0.21	111,385	1.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE

Budget Unit 110109B

Bill Section 02.232

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Previously known as Show-Me Character Plus, the District Leader Academy in Character Education (DLACE) positively transforms school climate. CharacterPlus is a nationally recognized 501(c)(3) nonprofit based in Missouri. Through DLACE, teachers and administrators are equipped with proven frameworks for systemic character education, best practices for embedding intra/interpersonal learning into school culture, and the tools to guide, mentor, and mobilize their district teams to sustain lasting, measurable change. DLACE boosts student achievement, reduces disciplinary incidents, and fosters a connected school culture for students, educators, and families.

3. PROGRAM LISTING (list programs included in this core funding)

dLACE by CharacterPlus

CORE DECISION ITEM

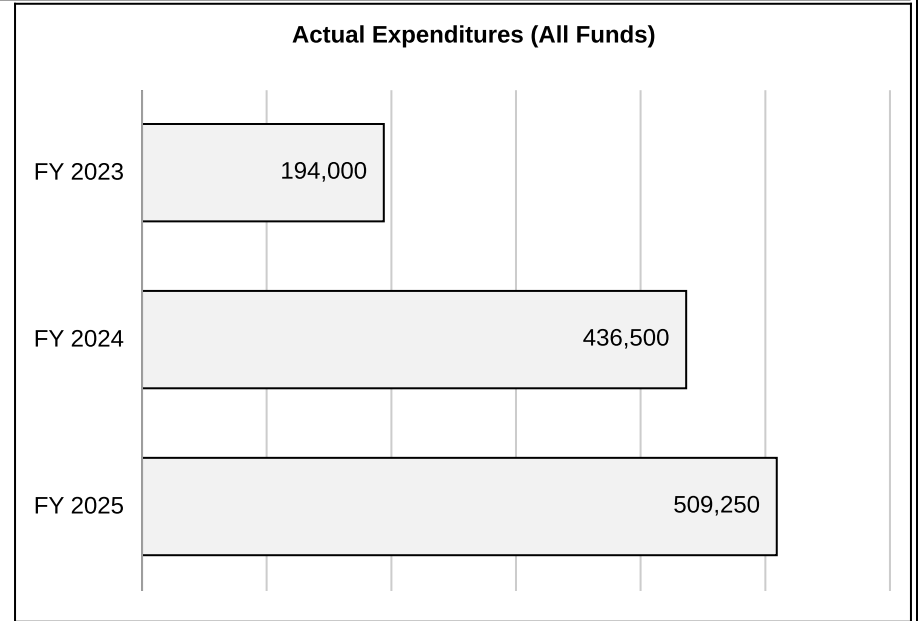
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE

Budget Unit 110109B

Bill Section 02.232

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	200,000	450,000	525,000	250,000
Less Reverted (All Funds)	(6,000)	(13,500)	(15,750)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	194,000	436,500	509,250	242,500
Actual Expenditures (all Fund	194,000	436,500	509,250	0
Unexpended (All Funds)	0	0	1	242,500
Unexpended by Fund:				
General Revenue	0	0	1	242,500
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE

Budget Unit 110109B

Bill Section 02.232

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE

Budget Unit 110109B

Bill Section 02.232

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	0	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	0	250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Character Education Initiatives--DLACE

Budget Unit 110109B

Bill Section 02.232

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	525,000	0.00	509,250	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Total PSD	525,000	0.00	509,250	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Grand Total	525,000	0.00	509,250	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products

Budget Unit 110156B

Bill Section 02.385

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	650,000	0	0	650,000
TRF	0	0	0	0
Total	650,000	0	0	650,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is for the provision of tampons, sanitary napkins, and other related products in the school nurse's office, student health center, or other areas designated by the school administration for all middle school, junior high, and high school buildings in which there are students grades six through twelve, at no charge to students. Funding for this program was first received in the FY 2023 budget.

3. PROGRAM LISTING (list programs included in this core funding)

Feminine Hygiene Products

CORE DECISION ITEM

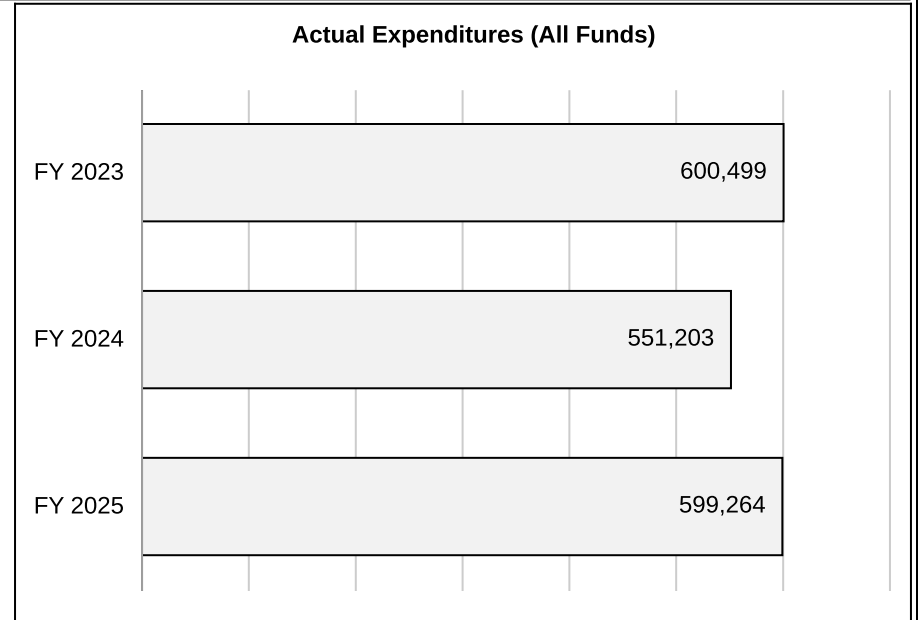
Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products

Budget Unit 110156B

Bill Section 02.385

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	650,000
Less Reverted (All Funds)	(30,000)	(30,000)	(30,000)	(19,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	970,000	970,000	970,000	630,500
Actual Expenditures (all Fund	600,499	551,203	599,264	0
Unexpended (All Funds)	369,501	418,797	370,736	630,500
Unexpended by Fund:				
General Revenue	369,501	418,797	370,736	630,500
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2023 was the first year of funding for this program. The Department lapsed funds because a large number of school districts did not submit a budget for the grant or request any reimbursement. All school districts were made aware of the grant through several communication methods.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products

Budget Unit 110156B

Bill Section 02.385

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	650,000	0	0	650,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	650,000	0	0	650,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	650,000	0	0	650,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	650,000	0	0	650,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products

Budget Unit 110156B

Bill Section 02.385

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	650,000	0	0	650,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	650,000	0	0	650,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - Feminine Hygiene Products

Budget Unit 110156B

Bill Section 02.385

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	599,264	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00
Total PSD	1,000,000	0.00	599,264	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00
Grand Total	1,000,000	0.00	599,264	0.00	650,000	0.00	0	0.00	650,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program

Budget Unit 110081B
Bill Section 02.150

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	8,697,212	5,600,043	4,311,255	18,608,510
PSD	275,000	2,200,000	0	2,475,000
TRF	0	0	0	0
Total	8,972,212	7,800,043	4,311,255	21,083,510

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts (ELA), mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in ELA, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

CORE DECISION ITEM

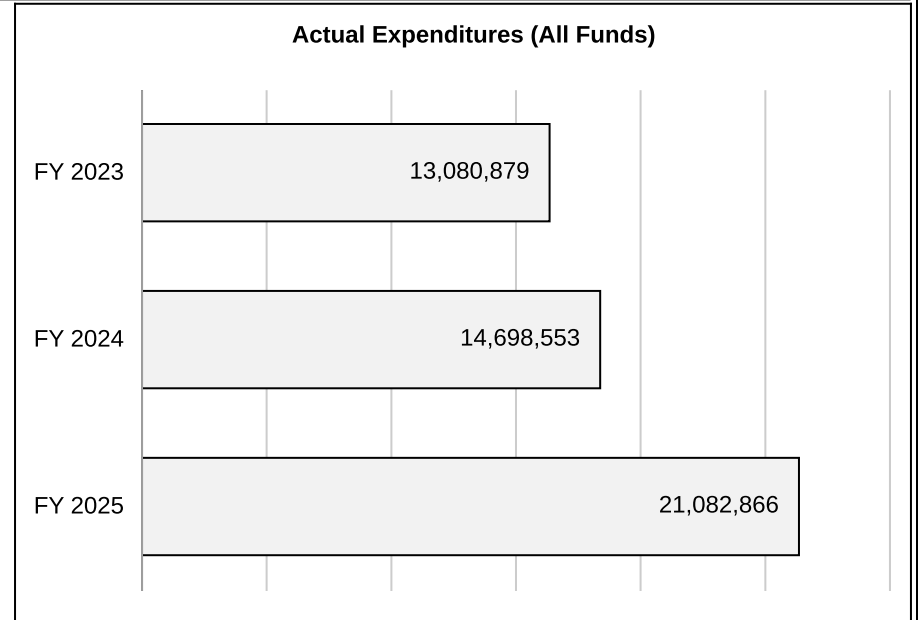
Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program

Budget Unit 110081B

Bill Section 02.150

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	21,083,467	21,083,467	21,083,467	21,083,510
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	21,083,467	21,083,467	21,083,467	21,083,510
Actual Expenditures (all Fund	13,080,879	14,698,553	21,082,866	2,839,538
Unexpended (All Funds)	8,002,588	6,384,914	601	18,243,972
Unexpended by Fund:				
General Revenue	2,116,895	341,819	601	6,930,476
Federal	1,574,439	1,879,822	0	7,002,241
Other	4,311,255	4,163,274	0	4,311,255



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program**

**Budget Unit 110081B
Bill Section 02.150**

NOTES:

FY2023 lapse is due to assessments not being required or postponed during COVID. Activities and expenditures will take multiple years to recover and return to pre-COVID levels.

FY 2024 lapse is due to six invoices submitted at the end of the fiscal year. Expenses were paid in FY 2025.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program

Budget Unit 110081B

Bill Section 02.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	8,697,212	5,600,043	4,311,255	18,608,510	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,972,212	7,800,043	4,311,255	21,083,510	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	8,697,212	5,600,043	4,311,255	18,608,510	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,972,212	7,800,043	4,311,255	21,083,510	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program

Budget Unit 110081B

Bill Section 02.150

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	8,697,212	5,600,043	4,311,255	18,608,510	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,972,212	7,800,043	4,311,255	21,083,510	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Performance Based Assessment Program

Budget Unit 110081B

Bill Section 02.150

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	15,000	0.00	7,990	0.00	15,043	0.00	0	0.00	15,043	0.00	0	0.00
Supplies	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	0	0.00
Professional Development	17,000	0.00	107,765	0.00	17,000	0.00	0	0.00	17,000	0.00	0	0.00
Professional Services	18,557,967	0.00	18,749,792	0.00	18,557,967	0.00	1,994,030	0.00	18,557,967	0.00	0	0.00
Maintenance and Repair Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Building Lease Payments Operating	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0	0.00
Miscellaneous Expenses	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Total EE	18,608,467	0.00	18,865,547	0.00	18,608,510	0.00	1,994,030	0.00	18,608,510	0.00	0	0.00
Program Disbursements	2,475,000	0.00	2,217,319	0.00	2,475,000	0.00	845,508	0.00	2,475,000	0.00	0	0.00
Total PSD	2,475,000	0.00	2,217,319	0.00	2,475,000	0.00	845,508	0.00	2,475,000	0.00	0	0.00
Grand Total	21,083,467	0.00	21,082,866	0.00	21,083,510	0.00	2,839,538	0.00	21,083,510	0.00	0	0.00

**NEW DECISION ITEM
RANK: 015 OF 16**

Department of Elementary and Secondary Education
Office of Quality Schools
Student Grade Level Eq Data
DI# NOP.11B.016

Budget Unit 110081B

Bill Section 2.150

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,038,102	0	0	1,038,102
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,038,102	0	0	1,038,102
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education
Office of Quality Schools
Student Grade Level Eq Data
DI# NOP.11B.016

Budget Unit 110081B

Bill Section 2.150

This decision item requests additional funding and resources to support the implementation of new student performance levels required under Senate Bill 68, Section 160.518 which directs DESE to adopt new statewide performance level descriptors aligned to the Missouri Learning Standards (MLS). This will ensure that statewide assessments provide clear, actionable, and transparent reporting of student learning. The transition from the four-level performance structure to an updated framework will require revisions to performance reporting, communication tools, psychometric modeling and cut score setting and validation.

Funding requested will be used as follows:

- (1) develop and validate performance levels,
- (2) support expert panels, psychometric studies, and stakeholder engagement to define the range and threshold descriptors that accurately reflect student performance, and
- (3) update reporting systems which would be required to modify score reports, digital platforms and district-level data systems to integrate new performance levels.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is based on DESE's fiscal note response to SB 68.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	1,038,102		0		0		1,038,102		888,660
Total EE	1,038,102		0		0		1,038,102		888,660
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,038,102	0.00	0	0.00	0	0.00	1,038,102	0.00	888,660

NEW DECISION ITEM

RANK: 015 OF 16

Department of Elementary and Secondary Education

Budget Unit 110081B

Office of Quality Schools

Student Grade Level Eq Data

Bill Section 2.150

DI# NOP.11B.016

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Innovative Assesment- IADA (E&E)

Budget Unit 110249B

Bill Section 02.155

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	450,000	0	450,000
PSD	0	50,000	0	50,000
TRF	0	0	0	0
Total	0	500,000	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The grants, Competitive Grants for State Assessments Program (CGSA), help position the state to develop assessments that align with depth and breadth of state academic standards, measure high order thinking schools, enhance collaborations between K-12 and postsecondary institutions, emphasize equity considerations in assessment design, and pilot new assessment types, including assessments designed to be more instructionally relevant. The Success Ready Student Assessment (SRSA) CGSA grant awarded in the fall of 2024 supports Missouri's process to design an innovative assessment design and apply for Innovative Assessment Design Authority (ADA) to implement and not double test students during the pilot phase.

3. PROGRAM LISTING (list programs included in this core funding)

Innovative Assesment- IADA (E&E)

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Innovative Assessment- IADA (E&E)

Budget Unit 110249B

Bill Section 02.155

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	500,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	500,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	500,000							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	500,000	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This funding is in its first year at the state level.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Innovative Assessment- IADA (E&E)

Budget Unit 110249B

Bill Section 02.155

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	450,000	0	450,000	
	PD	0.00	0	50,000	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	500,000	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	450,000	0	450,000	
	PD	0.00	0	50,000	0	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	500,000	0	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Innovative Assesment- IADA (E&E)

Budget Unit 110249B

Bill Section 02.155

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Transfer In	CTI.11B.002	20020	PD	0.00	0	0	0	0	Fund reallocation from 2.356 to 2.355
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	450,000	0	450,000	
			PD	0.00	0	50,000	0	50,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	500,000	0	500,000	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Innovative Assessment- IADA (E&E)

Budget Unit 110249B

Bill Section 02.155

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Out of State Travel	0	0.00	0	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00
Supplies	0	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Professional Development	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Communications Services and Supplies	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Services	0	0.00	0	0.00	438,995	0.00	0	0.00	438,995	0.00	0	0.00
Office Equipment Expenses	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total EE	0	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00

NEW DECISION ITEM

RANK: 011 OF 16

Department of Elementary and Secondary Education
Office of Quality Schools
Success Ready Student Assess
DI# NOP.11B.030

Budget Unit 110127B

Bill Section 2.168

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 011 OF 16

**Department of Elementary and Secondary Education
Office of Quality Schools
Success Ready Student Assess
DI# NOP.11B.030**

Budget Unit 110127B

Bill Section 2.168

The Missouri Department of Elementary and Secondary Education (DESE) was awarded federal approval under the Innovative Assessment Demonstration Authority (IADA) to design, pilot, and implement an innovative statewide assessment. The new innovative assessments – the Missouri Assessment Program Success Ready Student Assessment system (MAP SRSA) are ultimately intended to replace the MAP Grade-Level assessments, which are traditional end-of-instruction summative assessments. MAP SRSA assessments will include multiple, smaller tests, aligned to the Missouri Learning Standards and designed to be administered at points throughout the year. These “through-year” assessments will provide quick turnaround on results to teachers and students, supporting both competency-based and traditional instructional models. Initially, SRSA will be administered alongside the Grade-Level assessments, so additional state funding is needed to support the new assessment models and ensure successful implementation, comparability, and sustainability.

To fully implement the IADA-approved SRSA and meet federal reporting requirements, DESE must build the new assessment system while maintaining the existing MAP Grade-Level system. This requires additional state appropriation to cover SRSA assessment development, validation, and implementation. Development activities include item writing, editing, review, evaluation and piloting. Validation activities for innovative, adaptive, through-year tests include specialized data analyses, psychometric modeling and comparability studies.

The implementation of SRSA will be different from that of the current Grade-Level tests, requiring different technology infrastructure, and secure platforms to support modular administration and provide for score banking and rapid reporting. It will require technical support for scoring, scaling and reporting, preparing for spreading statewide in phases. The funds will also be used to support the process of capturing feedback from educators, students and parents across Missouri, so DESE can refine the SRSA properties in response. Professional development for teachers and school personnel, technical assistance, and readiness evaluations will be conducted to ensure that educators and local education agencies (LEAs) are prepared to participate.

Although the U.S. Department of Education awarded DESE permission to implement SRSA under IADA, it did not provide federal funds to cover the additional costs. The FY26 supplemental request will be used to support the spring 2026 small-scale pilot and prepare the infrastructure needed to begin the first through-year pilot administration which will begin in September 2026. The FY27 NDI request will be used to support implementation in the 2026-27 school year and prepare for scaling the assessments to an even larger group beginning in September 2027.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NEW DECISION ITEM**RANK: 011 OF 16**

Department of Elementary and Secondary Education
Office of Quality Schools
Success Ready Student Assess
DI# NOP.11B.030

Budget Unit 110127B**Bill Section 2.168**

Year 1 funding (FY26) supports planning, vendor procurement, initial item development, stakeholder engagement, and limited pilot design. The Year 2 request (FY27) is focused on pilot scaling, expanded item development, technology integration, training, and research studies.

Year 2 funding proposed in the IADA application identified the following expected funding/expenditures of \$2,000,000:

\$175,000 for psychometric services and data services,
 \$450,000 for technology and test delivery,
 \$175,000 for educator training and professional development,
 \$50,000 for stakeholder engagement,
 \$150,000 refinement of reporting systems and dashboards,
 \$200,000 for project management and administration,
 \$350,000 for Assessment and Item development,
 \$450,000 for data infrastructure.

Missouri educators are a critical element in the assessment and item development phase. Educators are included at the beginning of stimulus development and passage selections to item development and concluding with content and bias reviews.

Under a different program, the Competitive Grants for Student Assessment, DESE received funds to prepare its SRSA application for the IADA and to conduct limited preliminary activities. These activities include collaboration with the Success Ready Students Network, preliminary blueprint design, engagement of technical advisors, and development of mastery descriptors. These are necessary, ongoing activities, and are not included in the SRSA supplemental or NDI requests.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZZ:Program Disbursements	<u>2,000,000</u>		<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>0</u>
Total PSD	<u>2,000,000</u>		<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>2,000,000</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>2,000,000</u>	0.00	<u>0</u>

NEW DECISION ITEM

RANK: 011 OF 16

Department of Elementary and Secondary Education
Office of Quality Schools
Success Ready Student Assess
DI# NOP.11B.030

Budget Unit 110127B

Bill Section 2.168

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Pathways to Instructionally Embedded (PIE) Assessment

Budget Unit 110207B
Bill Section 02.150

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	767,585	0	767,585
TRF	0	0	0	0
Total	0	767,585	0	767,585

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The grants, Competitive Grants for State Assessments Program (CGSA), help position the state to develop assessments that align with depth and breadth of state academic standards, measure high order thinking schools, enhance collaborations between K-12 and postsecondary institutions, emphasize equity considerations in assessment design, and pilot new assessment types, including assessments designed to be more instructionally relevant. The Pathways to Instructionally Embedded (PIE) project focuses on developing and evaluating an innovative assessment model based on learning pathways (LPs) including instructionally embedded and end-of-year assessments. The system will be based on fifth-grade mathematics content standards. This grant is scheduled for four years.

3. PROGRAM LISTING (list programs included in this core funding)

Pathways to Instructionally Embedded (PIE) Assessment.

CORE DECISION ITEM

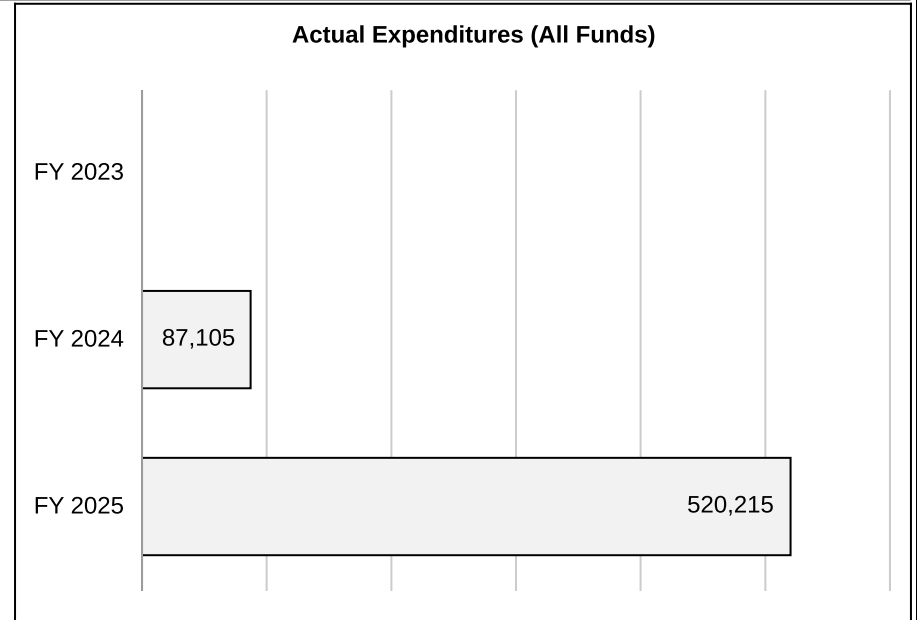
Elementary and Secondary Education
Office of Quality Schools
CORE - Pathways to Instructionally Embedded (PIE) Assessment

Budget Unit 110207B

Bill Section 02.150

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	619,557	767,585	767,585	767,585
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	619,557	767,585	767,585	767,585
Actual Expenditures (all Fund	0	87,105	520,215	76,856
Unexpended (All Funds)	619,557	680,480	247,370	690,729
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	619,557	680,480	247,370	690,729
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2025 funds lapsed in the amount of \$247,369.75. The contracted work continues through the current fiscal year, with anticipated billing of this work in FY2026, as well as the beginning of a new contract term. FY 2024 lapse includes \$300,000 in invoices for FY 2024 activities that were received in July 2024.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Pathways to Instructionally Embedded (PIE) Assessment

Budget Unit 110207B

Bill Section 02.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	767,585	0	767,585	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	767,585	0	767,585	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	767,585	0	767,585	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	767,585	0	767,585	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110207B

Office of Quality Schools

CORE - Pathways to Instructionally Embedded (PIE) Assessment

Bill Section 02.150

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	767,585	0	767,585	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	767,585	0	767,585	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Pathways to Instructionally Embedded (PIE) Assessment

Budget Unit 110207B
Bill Section 02.150

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	0	0.00	90	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	0	0.00	7,044	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	7,134	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	767,585	0.00	513,082	0.00	767,585	0.00	76,856	0.00	767,585	0.00	0	0.00
Total PSD	767,585	0.00	513,082	0.00	767,585	0.00	76,856	0.00	767,585	0.00	0	0.00
Grand Total	767,585	0.00	520,215	0.00	767,585	0.00	76,856	0.00	767,585	0.00	0	0.00

**NEW DECISION ITEM
RANK: 013 OF 16**

Department of Elementary and Secondary Education
Office of Quality Schools
Promoting Success All Learners
DI# NOP.11B.031

Budget Unit 110064B

Bill Section 2.130

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	320,000	0	320,000
TRF	0	0	0	0
Total	0	320,000	0	320,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DESE is requesting this spending authority in order to implement a newly awarded grant to fund a three-year project focused on the use of longitudinal data to inform policy decisions. Spending capacity/authority is needed to support this project, not state funds. The project will help DESE evaluate accountability metrics (in the Missouri School Improvement Program and the federal ESSA Consolidated State Plan) and identify areas where students may lack adequate access to resources and support.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 013 OF 16

Department of Elementary and Secondary Education
Office of Quality Schools
Promoting Success All Learners
DI# NOP.11B.031

Budget Unit 110064B

Bill Section 2.130

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is a three-year grant totaling \$955,211 from the Walton Foundation. The grant began on 8/1/2025 and runs through 7/31/2028. The Year 1 grant amount is \$240,160, Year 2 is \$347,444, and Year 3 is \$367,607. Since this grant year is different from the state fiscal year, the \$320,000 requested is the estimated expenditure amount for FY27.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		320,000		0		320,000		0
Total PSD	0		320,000		0		320,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	320,000	0.00	0	0.00	320,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education

Budget Unit 110059B

Bill Section 02.120

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	165,500	0	160,278	325,778
PSD	34,500	0	229,500	264,000
TRF	0	0	0	0
Total	200,000	0	389,778	589,778

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Section 161.670 RSMo. established the Missouri Course Access and Virtual School Program (MOCAP) in 2006, with statutory updates in 2018, 2022 and 2024. MOCAP provides oversight for two online learning pathways: 1). The MOCAP course pathway for students enrolled in their resident LEA or charter school; and, 2). The MOCAP full-time, hosted programs for students who transfer from their resident LEA or charter school to the host district. MOCAP provides families choice through equitable access to a wide range of high-quality courses for an educational option that is neither time nor place dependent. Classes are offered to students in grades kindergarten through 12. Funds budgeted for MOCAP are utilized to maintain the program, support data collection and management, and to ensure course alignment and web accessibility.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Course Access and Virtual Instruction Program (MOCAP)

CORE DECISION ITEM

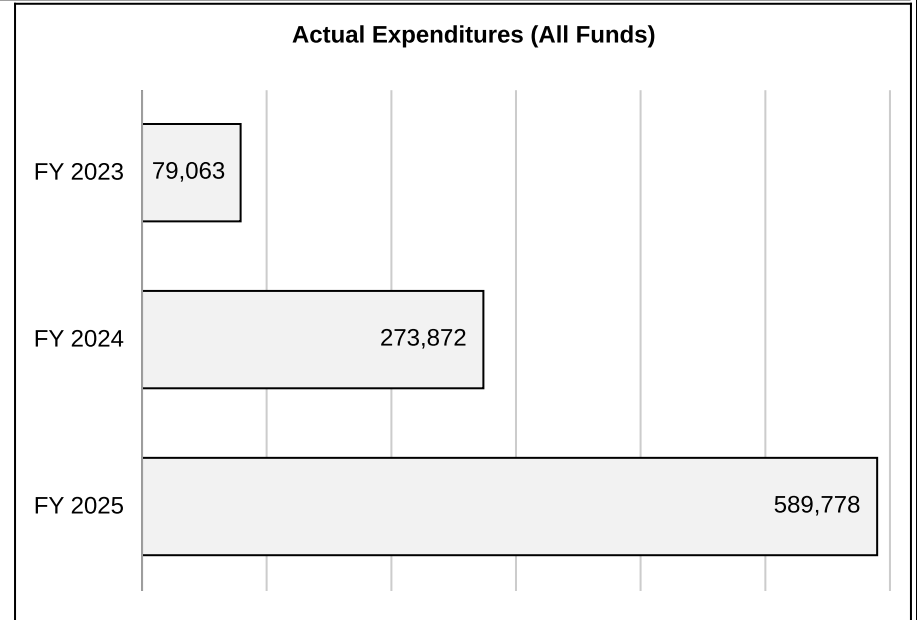
Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education

Budget Unit 110059B

Bill Section 02.120

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,089,778	1,089,778	589,778	589,778
Less Reverted (All Funds)	(15,000)	(15,000)	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,074,778	1,074,778	589,778	589,778
Actual Expenditures (all Fund	79,063	273,872	589,778	4,908
Unexpended (All Funds)	995,715	800,906	0	584,870
Unexpended by Fund:				
General Revenue	613,745	485,000	0	195,354
Federal	0	0	0	0
Other	381,970	315,906	0	389,516



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education**

Budget Unit 110059B

Bill Section 02.120

NOTES:

The lapses in expenditures in FY23 were due to the vacancy created by the resignation of the MOCAP administrator in about January of 2022. With the unfilled position, expenditures were minimal during the fiscal year. The Genius Data Management platform contract was awarded during FY22, but construction was delayed due to COVID relief fund planning and procurement. In FY24, Genius pilot work was completed to test customizations, with a portion of the full platform costs invoiced in FY24 due to platform construction and the pilot work. In FY25, Genius platform construction was completed and the RFP process undertaken for a data management and enrollment vendor, as the original contract expired. All funds were expended in FY25.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education

Budget Unit 110059B

Bill Section 02.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	389,778	589,778	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	389,778	589,778	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education

Budget Unit 110059B

Bill Section 02.120

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	165,500	0	160,278	325,778	
	PD	0.00	34,500	0	229,500	264,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	389,778	589,778	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Virtual Education**

Budget Unit 110059B

Bill Section 02.120

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,278	0.00	0	0.00	2,278	0.00	0	0.00	2,278	0.00	0	0.00
Out of State Travel	5,000	0.00	421	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Supplies	30,000	0.00	299	0.00	30,000	0.00	172	0.00	30,000	0.00	0	0.00
Professional Development	5,500	0.00	5,525	0.00	5,500	0.00	0	0.00	5,500	0.00	0	0.00
Communications Services and Supplies	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Professional Services	220,000	0.00	416,480	0.00	220,000	0.00	4,474	0.00	220,000	0.00	0	0.00
Maintenance and Repair Services	36,000	0.00	0	0.00	36,000	0.00	262	0.00	36,000	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Other Equipment	22,000	0.00	380	0.00	22,000	0.00	0	0.00	22,000	0.00	0	0.00
Miscellaneous Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Total EE	325,778	0.00	423,104	0.00	325,778	0.00	4,908	0.00	325,778	0.00	0	0.00
Program Disbursements	264,000	0.00	166,674	0.00	264,000	0.00	0	0.00	264,000	0.00	0	0.00
Total PSD	264,000	0.00	166,674	0.00	264,000	0.00	0	0.00	264,000	0.00	0	0.00
Grand Total	589,778	0.00	589,778	0.00	589,778	0.00	4,908	0.00	589,778	0.00	0	0.00

**NEW DECISION ITEM
RANK: 015 OF 16**

Department of Elementary and Secondary Education
Office of Quality Schools
SB 68 - Virtual School Testing
DI# NOP.11B.015

Budget Unit 110059B

Bill Section 2.120

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	143,919	0	0	143,919
PSD	643,822	0	0	643,822
TRF	0	0	0	0
Total	787,741	0	0	787,741
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 015 OF 16**

Department of Elementary and Secondary Education
Office of Quality Schools
SB 68 - Virtual School Testing
DI# NOP.11B.015

Budget Unit 110059B**Bill Section 2.120**

DESE requests additional funding to support the implementation and administration of SB 68, Section 161.670, which specifically addresses the transition to remote administration of the Missouri Assessment Program. DESE must ensure that assessments remain secure, accessible, valid and reliable in a remote environment while meeting statutory requirements for accountability and instructional support.

To comply with Section 161.670, DESE must adapt its assessment infrastructure and oversight processes to support secure, remote delivery. This includes technology and security enhancements, implementation of secure browser systems, digital monitoring tools, with integrated camera technology for test administration, proctor-student communication and incident documentation.

Other activities include the following:

- (1) Ensuring students in all areas have equal access to testing by providing guidance on device readiness, internet connectivity, and allowable accommodations.
- (2) Aligning with state and federal requirements for students with disabilities and English learners.
- (3) Training and support assistance for district test coordinators, proctors and families to ensure consistent administration practices.
- (4) Maintaining alignment with Missouri Learning Standards while ensuring data validity, reliability and comparability across remote and in-person administrations.
- (5) Ensuring that assessment results remain reliable for state accountability and federal reporting under ESSA.

Without additional resources, DESE risks inequitable access to assessments, potential breaches in test security, and inconsistencies in scoring and reporting.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is based on DESE's fiscal note response to SB 68.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 015 OF 16

Department of Elementary and Secondary Education
Office of Quality Schools
SB 68 - Virtual School Testing
DI# NOP.11B.015

Budget Unit 110059B

Bill Section 2.120

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
640ZZZZ:Professional Services	143,919		0		0		143,919		143,919
Total EE	143,919		0		0		143,919		143,919
680ZZZZ:Program Disbursements	643,822		0		0		643,822		0
Total PSD	643,822		0		0		643,822		0
Total TRF	0		0		0		0		0
Grand Total	787,741	0.00	0	0.00	0	0.00	787,741	0.00	143,919
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B
Bill Section 02.205

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	293,500	0	293,500
PSD	0	247,546,970	0	247,546,970
TRF	0	0	0	0
Total	0	247,840,470	0	247,840,470

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.

Title I, Part A provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are allocated through a formula from the United States Department of Education that is based primarily on census poverty estimates and the cost of education in each state.

Title I, Migrant ensures that all migratory children reach challenging academic standards and graduate with a high school diploma (or complete a High School Equivalency Diploma (HSED)) that prepares them for responsible citizenship, further learning, and productive employment. Federal funds are allocated by formula to state educational agencies (SEAs), based on each state's per pupil expenditure for education and counts of eligible migratory children, age 3 through 21, residing within the state.

Title I, Part D-LEA funds are allocated to LEAs based on the number of youth residing in local institutions for neglected or delinquent children or in correctional institutions. Title I Part D-SEA funds are allocated to state educational agencies (SEAs) for supplementary education services for children and youth in neglected and delinquent institutions.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B
Bill Section 02.205

3. PROGRAM LISTING (list programs included in this core funding)

Title I, Part A
Title I, Migrant
Title I, Part D

CORE DECISION ITEM

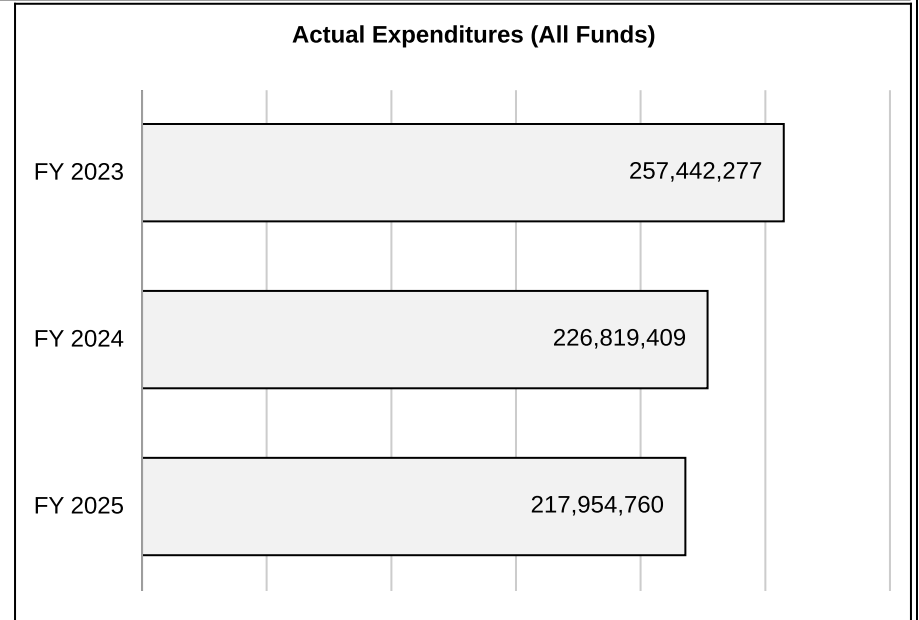
Elementary and Secondary Education
Office of Quality Schools
CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B

Bill Section 02.205

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	269,921,013	247,840,470	247,840,470	247,840,470
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	(4,557,900)	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	269,921,013	243,282,570	247,840,470	247,840,470
Actual Expenditures (all Fund	257,442,277	226,819,409	217,954,760	41,207,863
Unexpended (All Funds)	12,478,736	16,463,161	29,885,710	206,632,607
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	12,478,736	16,463,161	29,885,710	206,632,607
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2023, and FY 2024 is due to local education agencies (LEAs) utilizing federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B

Bill Section 02.205

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	247,546,970	0	247,546,970	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	247,840,470	0	247,840,470	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	247,546,970	0	247,546,970	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	247,840,470	0	247,840,470	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110095B

Office of Quality Schools

CORE - Title I (Improving Academic Achievement of Disadvantaged)

Bill Section 02.205

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	247,546,970	0	247,546,970	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	247,840,470	0	247,840,470	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title I (Improving Academic Achievement of Disadvantaged)

Budget Unit 110095B

Bill Section 02.205

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,000	0.00	618	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Out of State Travel	1,500	0.00	1,174	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Supplies	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Professional Development	10,000	0.00	41,063	0.00	10,000	0.00	25,000	0.00	10,000	0.00	0	0.00
Professional Services	2,000	0.00	88,375	0.00	2,000	0.00	8,550	0.00	2,000	0.00	0	0.00
Maintenance and Repair Services	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Computer Equipment	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Miscellaneous Expenses	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Total EE	293,500	0.00	131,229	0.00	293,500	0.00	33,550	0.00	293,500	0.00	0	0.00
Program Disbursements	247,546,970	0.00	217,823,531	0.00	247,546,970	0.00	41,174,313	0.00	247,546,970	0.00	0	0.00
Total PSD	247,546,970	0.00	217,823,531	0.00	247,546,970	0.00	41,174,313	0.00	247,546,970	0.00	0	0.00
Grand Total	247,840,470	0.00	217,954,760	0.00	247,840,470	0.00	41,207,863	0.00	247,840,470	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110095B BUDGET UNIT NAME: Title I APPROPRIATION BILL SECTION: 2.205	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Quality Schools																								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																									
DEPARTMENT REQUEST																									
Budget flexibility is needed for two reasons (1) to support a district-operated or school-operated preschool program or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds and (2) to reimburse LEAs when they consolidate their various Title grants (Titles I through V) into a consolidation school improvement program. Such consolidation by the LEAs is allowed under federal guidelines. DESE must then be able to pay the entire LEA reimbursement request from the applicable Title grant appropriation.																									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																								
None	The estimated amount of flexibility that could potentially be used in FY 2026 is as follows: <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 20%;">0105-0500</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$ 61,960,118</td> <td style="width: 10%;">2.195</td> </tr> <tr> <td>0105-7206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.350</td> </tr> </table>	0105-0500	25%	\$ 61,960,118	2.195	0105-7206	25%	\$ 7,852,806	2.350																
0105-0500	25%	\$ 61,960,118	2.195																						
0105-7206	25%	\$ 7,852,806	2.350																						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																									
The Department is requesting the following flexibility: <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 20%;">1105-10500</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$ 61,960,118</td> <td style="width: 10%;">2.205</td> </tr> <tr> <td>1105-17206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.350</td> </tr> <tr> <td>1105-16218</td> <td>3% to T-II</td> <td>\$ 7,435,214</td> <td>2.220</td> </tr> <tr> <td>1105-10500</td> <td>3% to T-III</td> <td>\$ 7,435,214</td> <td>2.230</td> </tr> <tr> <td>1105-10500</td> <td>3% to T-IV</td> <td>\$ 7,435,214</td> <td>2.235</td> </tr> <tr> <td>1105-10500</td> <td>3% to T-V</td> <td>\$ 7,435,214</td> <td>2.225</td> </tr> </table>		1105-10500	25%	\$ 61,960,118	2.205	1105-17206	25%	\$ 7,852,806	2.350	1105-16218	3% to T-II	\$ 7,435,214	2.220	1105-10500	3% to T-III	\$ 7,435,214	2.230	1105-10500	3% to T-IV	\$ 7,435,214	2.235	1105-10500	3% to T-V	\$ 7,435,214	2.225
1105-10500	25%	\$ 61,960,118	2.205																						
1105-17206	25%	\$ 7,852,806	2.350																						
1105-16218	3% to T-II	\$ 7,435,214	2.220																						
1105-10500	3% to T-III	\$ 7,435,214	2.230																						
1105-10500	3% to T-IV	\$ 7,435,214	2.235																						
1105-10500	3% to T-V	\$ 7,435,214	2.225																						
3. Please explain how flexibility was used in the prior and/or current years.																									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																								
None flexed.	In FY 2026, DESE has approval for 25% flexibility between Sections 2.205 and 2.350. Title I funds may be used to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.																								

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)

Budget Unit 110099B

Bill Section 02.220

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	27,616	0	27,616
PSD	0	34,973,527	0	34,973,527
TRF	0	0	0	0
Total	0	35,001,143	0	35,001,143

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of Title II is to provide grants to State educational agencies (SEA) and subgrants to local educational agencies (LEA) to (1) Increase student achievement consistent with the challenging State academic standards; (2) Improve the quality and effectiveness of teachers, principals, and other school leaders; (3) Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low income and minority students greater access to effective teachers, principals, and other school leaders.

3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A

CORE DECISION ITEM

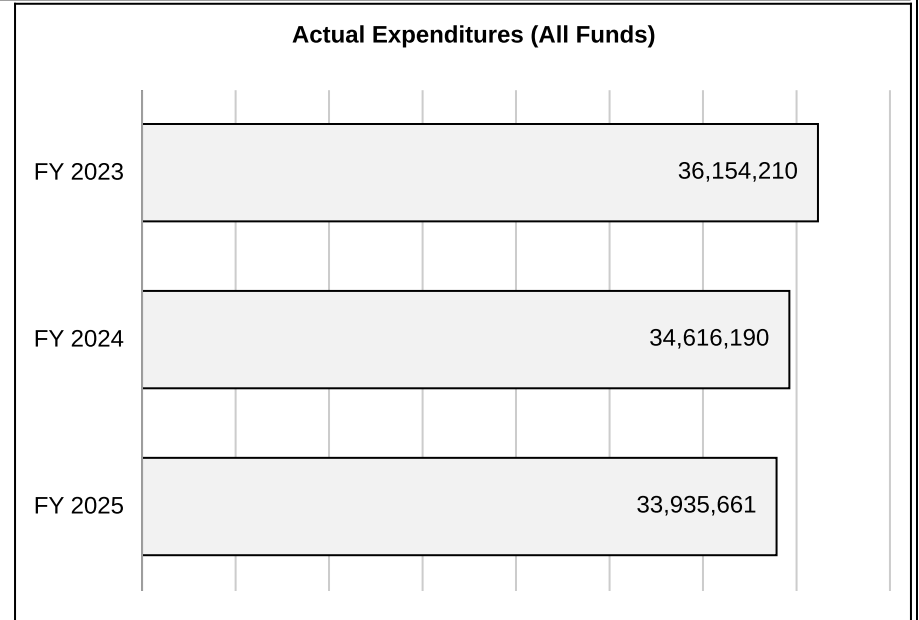
Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)

Budget Unit 110099B

Bill Section 02.220

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	44,000,000	38,358,756	35,000,417	35,001,143
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	44,000,000	38,358,756	35,000,417	35,001,143
Actual Expenditures (all Fund	36,154,210	34,616,190	33,935,661	6,959,852
Unexpended (All Funds)	7,845,790	3,742,566	1,064,756	28,041,291
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	7,845,790	3,742,566	1,064,756	28,041,291
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2023, and FY 2024 is due to local education agencies (LEAs) utilizing federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)

Budget Unit 110099B

Bill Section 02.220

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	27,616	0	27,616	
	PD	0.00	0	34,973,527	0	34,973,527	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	35,001,143	0	35,001,143	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	27,616	0	27,616	
	PD	0.00	0	34,973,527	0	34,973,527	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	35,001,143	0	35,001,143	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)

Budget Unit 110099B

Bill Section 02.220

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	27,616	0	27,616	
	PD	0.00	0	34,973,527	0	34,973,527	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	35,001,143	0	35,001,143	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title II (Effective Instruction)

Budget Unit 110099B

Bill Section 02.220

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	3,000	0.00	33,969	0.00	3,726	0.00	2,844	0.00	3,726	0.00	0	0.00
Out of State Travel	0	0.00	7,715	0.00	7,500	0.00	1,398	0.00	7,500	0.00	0	0.00
Professional Development	500	0.00	3,542	0.00	500	0.00	3,066	0.00	500	0.00	0	0.00
Professional Services	11,390	0.00	66,356	0.00	11,390	0.00	22,254	0.00	11,390	0.00	0	0.00
Other Equipment	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Building Lease Payments Operating	0	0.00	3,388	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00
Miscellaneous Expenses	0	0.00	13,337	0.00	0	0.00	623	0.00	0	0.00	0	0.00
Total EE	16,890	0.00	128,308	0.00	27,616	0.00	30,185	0.00	27,616	0.00	0	0.00
Program Disbursements	34,983,527	0.00	33,807,354	0.00	34,973,527	0.00	6,929,667	0.00	34,973,527	0.00	0	0.00
Total PSD	34,983,527	0.00	33,807,354	0.00	34,973,527	0.00	6,929,667	0.00	34,973,527	0.00	0	0.00
Grand Total	35,000,417	0.00	33,935,661	0.00	35,001,143	0.00	6,959,852	0.00	35,001,143	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110099B BUDGET UNIT NAME: Title II Effective Instruction APPROPRIATION BILL SECTION: 2.220	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Quality Schools
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to reimburse LEAs when they consolidate their various Title grants (Titles I through V) into a consolidation school improvement program. Such consolidation by the LEAs is allowed under federal guidelines. DESE must then be able to pay the entire LEA reimbursement request from the applicable Title grant appropriation.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	The Department is requesting 3% flexibility. 1105-16218 3% to T-II \$ 7,435,214 2.220

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None flexed.	None

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)

Budget Unit 110104B

Bill Section 02.230

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	4,886,794	0	4,886,794
TRF	0	0	0	0
Total	0	4,891,794	0	4,891,794

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Title III, Part A of the Elementary and Secondary Education Act (ESEA), as reauthorized under the Every Student Succeeds Act (ESSA), aims to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III will also assist all English learners to meet the same challenging State academic standards that all children are expected to meet.

3. PROGRAM LISTING (list programs included in this core funding)

Title III, Part A (Language Acquisition)

CORE DECISION ITEM

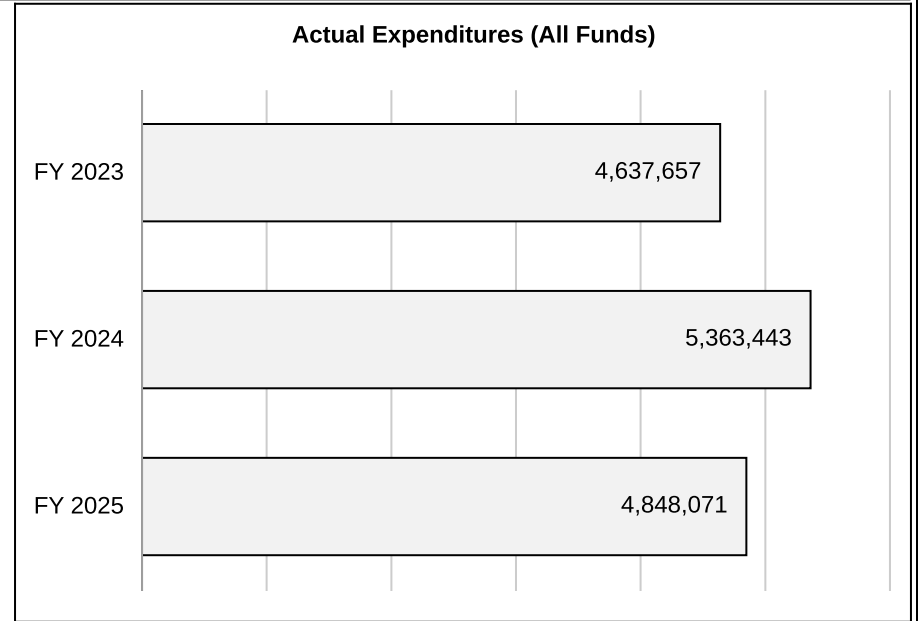
Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)

Budget Unit 110104B

Bill Section 02.230

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,800,000	5,800,000	4,891,794	4,891,794
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,800,000	5,800,000	4,891,794	4,891,794
Actual Expenditures (all Fund	4,637,657	5,363,443	4,848,071	2,421,352
Unexpended (All Funds)	1,162,343	436,557	43,723	2,470,442
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,162,343	436,557	43,723	2,470,442
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)**

**Budget Unit 110104B
Bill Section 02.230**

NOTES:

LEA requests exceeded the available federal appropriation authority by \$3,456,978. These requests were held and paid in FY26. There was a lapse of \$43,723 in FY25 appropriation authority because of the inability to separate consolidated LEA requests.

The lapse in FY 2023 and FY 2024 is due to LEAs utilizing federal relief funds for these activities. Relief funds have expired and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)

Budget Unit 110104B

Bill Section 02.230

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	4,886,794	0	4,886,794	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,891,794	0	4,891,794	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	4,886,794	0	4,886,794	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,891,794	0	4,891,794	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)

Budget Unit 110104B

Bill Section 02.230

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	4,886,794	0	4,886,794	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,891,794	0	4,891,794	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title III, Part A (Language Acquisition)

Budget Unit 110104B

Bill Section 02.230

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Program Disbursements	4,886,794	0.00	4,848,071	0.00	4,886,794	0.00	2,421,352	0.00	4,886,794	0.00	0	0.00
Total PSD	4,886,794	0.00	4,848,071	0.00	4,886,794	0.00	2,421,352	0.00	4,886,794	0.00	0	0.00
Grand Total	4,891,794	0.00	4,848,071	0.00	4,891,794	0.00	2,421,352	0.00	4,891,794	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110104B BUDGET UNIT NAME: Title III Language Acquisition APPROPRIATION BILL SECTION: 2.230	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Quality Schools
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed to reimburse LEAs when they consolidate their various Title grants (Titles I through V) into a consolidation school improvement program. Such consolidation by the LEAs is allowed under federal guidelines. DESE must then be able to pay the entire LEA reimbursement request from the applicable Title grant appropriation.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	The Department is requesting 3% flexibility. 1105-10500 3% to T-III \$ 7,435,214 2.230

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None flexed.	None

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title IV, Part A (Student Support & Academic Enrichment)

Budget Unit 110105B

Bill Section 02.235

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	23,024	0	23,024
PSD	0	24,817,341	0	24,817,341
TRF	0	0	0	0
Total	0	24,840,365	0	24,840,365

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Title IV, Part A (Student Support & Academic Enrichment) provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.

3. PROGRAM LISTING (list programs included in this core funding)

Title IV, Part A

CORE DECISION ITEM

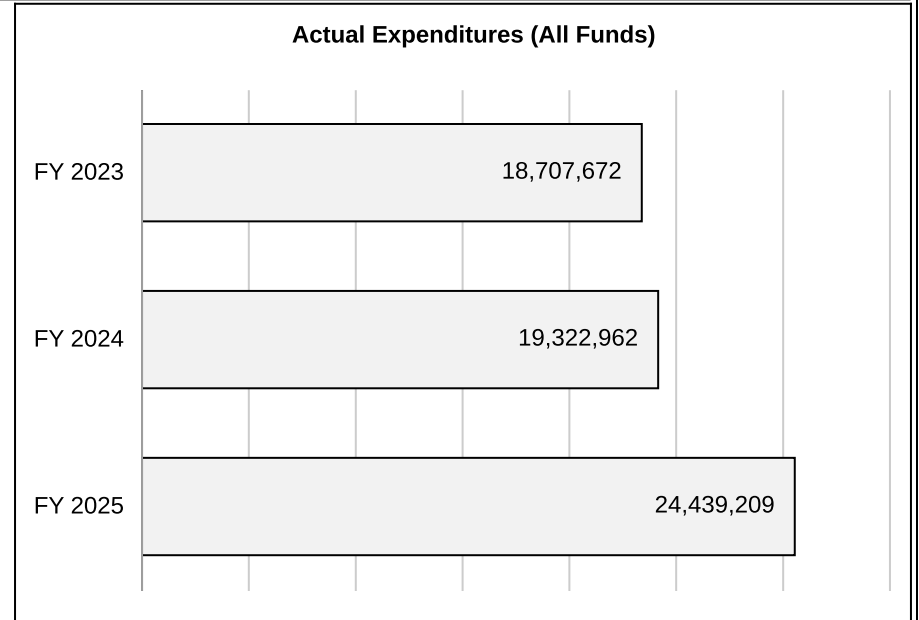
Elementary and Secondary Education
Office of Quality Schools
CORE - Title IV, Part A (Student Support & Academic Enrichment)

Budget Unit 110105B

Bill Section 02.235

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	21,750,000	34,025,070	24,840,341	24,840,365
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	21,750,000	34,025,070	24,840,341	24,840,365
Actual Expenditures (all Fund	18,707,672	19,322,962	24,439,209	3,800,254
Unexpended (All Funds)	3,042,328	14,702,108	401,132	21,040,111
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	3,042,328	14,702,108	401,132	21,040,111
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110105B

Office of Quality Schools

CORE - Title IV, Part A (Student Support & Academic Enrichment)

Bill Section 02.235

NOTES:

LEA requests exceeded the available federal appropriation authority by \$1,957,942. These requests were held and paid in FY26. There was a lapse of \$401,132 in FY25 appropriation authority because of the inability to separate consolidated LEA requests.

The lapse in FY 2023 and FY 2024 is due to LEAs utilizing federal relief funds for these activities. Relief funds have expired and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title IV, Part A (Student Support & Academic Enrichment)

Budget Unit 110105B

Bill Section 02.235

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	23,024	0	23,024	
	PD	0.00	0	24,817,341	0	24,817,341	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	24,840,365	0	24,840,365	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	23,024	0	23,024	
	PD	0.00	0	24,817,341	0	24,817,341	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	24,840,365	0	24,840,365	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110105B

Office of Quality Schools

CORE - Title IV, Part A (Student Support & Academic Enrichment)

Bill Section 02.235

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	23,024	0	23,024	
	PD	0.00	0	24,817,341	0	24,817,341	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	24,840,365	0	24,840,365	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title IV, Part A (Student Support & Academic Enrichment)

Budget Unit 110105B

Bill Section 02.235

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,000	0.00	3,685	0.00	2,024	0.00	0	0.00	2,024	0.00	0	0.00
Professional Development	1,000	0.00	93,917	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Professional Services	20,000	0.00	0	0.00	20,000	0.00	282	0.00	20,000	0.00	0	0.00
Building Lease Payments Operating	0	0.00	674	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	4,862	0.00	0	0.00	436	0.00	0	0.00	0	0.00
Total EE	23,000	0.00	103,138	0.00	23,024	0.00	718	0.00	23,024	0.00	0	0.00
Program Disbursements	24,817,341	0.00	24,336,072	0.00	24,817,341	0.00	3,799,537	0.00	24,817,341	0.00	0	0.00
Total PSD	24,817,341	0.00	24,336,072	0.00	24,817,341	0.00	3,799,537	0.00	24,817,341	0.00	0	0.00
Grand Total	24,840,341	0.00	24,439,209	0.00	24,840,365	0.00	3,800,254	0.00	24,840,365	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110102B BUDGET UNIT NAME: Title IV Student Support/Academic Enrichmt APPROPRIATION BILL SECTION: 2.235	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Quality Schools
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Budget flexibility is needed to reimburse LEAs when they consolidate their various Title grants (Titles I through V) into a consolidation school improvement program. Such consolidation by the LEAs is allowed under federal guidelines. DESE must then be able to pay the entire LEA reimbursement request from the applicable Title grant appropriation.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED The Department is requesting 3% flexibility. 1105-10500 3% to T-IV \$ 7,435,214 2.235	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None flexed.	None

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title V, Part B (Federal Rural and Low-Income Schools)

Budget Unit 110102B
Bill Section 02.225

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,000	0	5,000
PSD	0	3,220,567	0	3,220,567
TRF	0	0	0	0
Total	0	3,225,567	0	3,225,567

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under the Every Student Succeeds Act (ESSA) programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds. The funds are used to carry out activities specified by the statute.

3. PROGRAM LISTING (list programs included in this core funding)

Rural and Low-Income Schools

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title V, Part B (Federal Rural and Low-Income Schools)

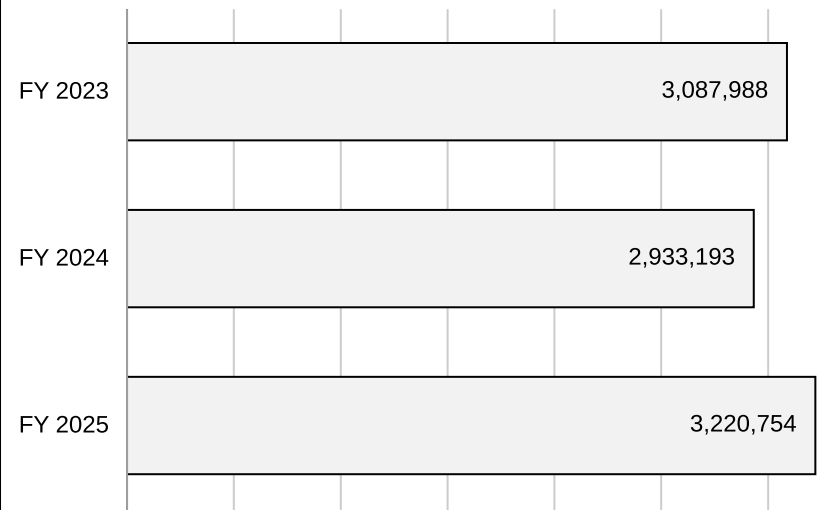
Budget Unit 110102B

Bill Section 02.225

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,500,000	3,225,567	3,225,567	3,225,567
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,500,000	3,225,567	3,225,567	3,225,567
Actual Expenditures (all Fund	3,087,988	2,933,193	3,220,754	468,538
Unexpended (All Funds)	412,012	292,374	4,813	2,757,029
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	412,012	292,374	4,813	2,757,029
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110102B

Office of Quality Schools

CORE - Title V, Part B (Federal Rural and Low-Income Schools)

Bill Section 02.225

NOTES:

LEA requests exceeded the available federal appropriation authority by \$379,196. These requests were held and paid in FY26. There was a lapse of \$4,813 in FY25 appropriation authority because of the inability to separate consolidated LEA requests.

The lapse in FY 2023 and FY 2024 is due to LEAs utilizing federal relief funds for these activities. Relief funds have expired and DESE expects to see expenditures increase.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title V, Part B (Federal Rural and Low-Income Schools)

Budget Unit 110102B

Bill Section 02.225

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,220,567	0	3,220,567	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,225,567	0	3,225,567	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,220,567	0	3,220,567	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,225,567	0	3,225,567	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110102B

Office of Quality Schools

CORE - Title V, Part B (Federal Rural and Low-Income Schools)

Bill Section 02.225

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,220,567	0	3,220,567	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,225,567	0	3,225,567	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Title V, Part B (Federal Rural and Low-Income Schools)

Budget Unit 110102B
Bill Section 02.225

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Program Disbursements	3,220,567	0.00	3,220,754	0.00	3,220,567	0.00	468,538	0.00	3,220,567	0.00	0	0.00
Total PSD	3,220,567	0.00	3,220,754	0.00	3,220,567	0.00	468,538	0.00	3,220,567	0.00	0	0.00
Grand Total	3,225,567	0.00	3,220,754	0.00	3,225,567	0.00	468,538	0.00	3,225,567	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110105B BUDGET UNIT NAME: Title V Federal Rural/Low-Income Schools APPROPRIATION BILL SECTION: 2.225	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Quality Schools
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Budget flexibility is needed to reimburse LEAs when they consolidate their various Title grants (Titles I through V) into a consolidation school improvement program. Such consolidation by the LEAs is allowed under federal guidelines. DESE must then be able to pay the entire LEA reimbursement request from the applicable Title grant appropriation.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
The Department is requesting 3% flexibility. 1105-10500 3% to T-V \$ 7,435,214 2.225	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None flexed.	None

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted

Budget Unit 110097B

Bill Section 02.215

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,227	4,227
PSD	0	0	4,800	4,800
TRF	0	0	0	0
Total	0	0	9,027	9,027

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1616:State School Moneys Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are; to promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth; to provide training and advancement of educational opportunities for teachers of the gifted; and to support the development and funding of programs for the gifted. (H.B. Section, 2.215, 2025)

Interest income from the fund can be expended yearly to support gifted education.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

CORE DECISION ITEM

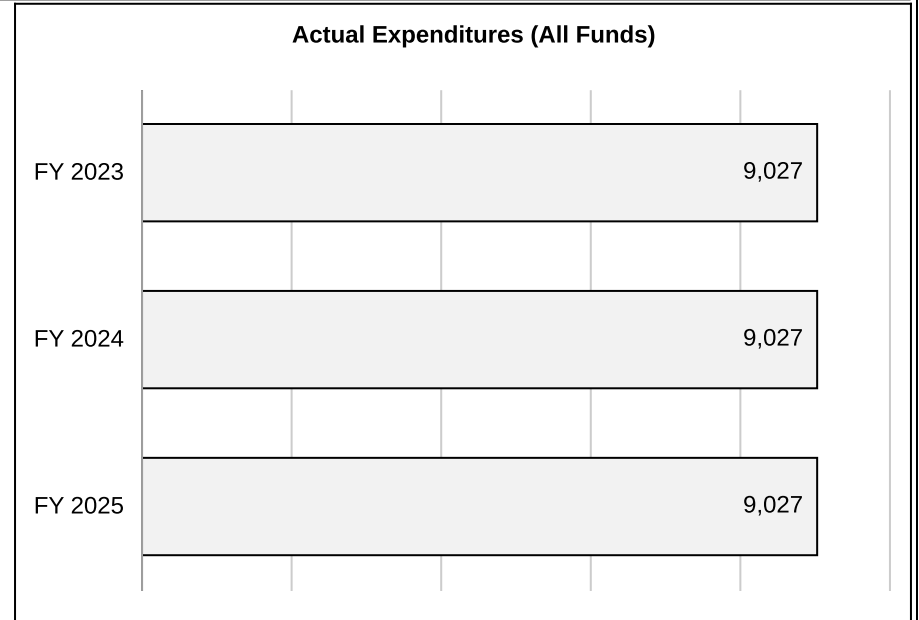
Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted

Budget Unit 110097B

Bill Section 02.215

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	9,027	9,027	9,027	9,027
Actual Expenditures (all Fund	9,027	9,027	9,027	9,027
Unexpended (All Funds)	0	0	0	0
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2025 funds were 100% expended.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted

Budget Unit 110097B

Bill Section 02.215

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,027	9,027	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,027	9,027	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted

Budget Unit 110097B

Bill Section 02.215

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	9,027	9,027	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Stephen M. Ferman Fund - Gifted

Budget Unit 110097B

Bill Section 02.215

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	127	0.00	0	0.00	127	0.00	0	0.00	127	0.00	0	0.00
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Development	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Professional Services	3,098	0.00	9,027	0.00	3,098	0.00	9,027	0.00	3,098	0.00	0	0.00
Miscellaneous Expenses	501	0.00	0	0.00	501	0.00	0	0.00	501	0.00	0	0.00
Total EE	4,227	0.00	9,027	0.00	4,227	0.00	9,027	0.00	4,227	0.00	0	0.00
Program Disbursements	4,800	0.00	0	0.00	4,800	0.00	0	0.00	4,800	0.00	0	0.00
Total PSD	4,800	0.00	0	0.00	4,800	0.00	0	0.00	4,800	0.00	0	0.00
Grand Total	9,027	0.00	9,027	0.00	9,027	0.00	9,027	0.00	9,027	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Missouri Scholars and Fine Arts Academies

Budget Unit 110046B
Bill Section 02.105

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	850,000	0	0	850,000
TRF	0	0	0	0
Total	850,000	0	0	850,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The Missouri Scholars Academy (H.B. Section 2.105, 2025) is a three-week residential academic program for Missouri's academically gifted students who are ready to begin their junior year of high school. The Academy is held on the campus of the University of Missouri - Columbia. The program is designed to provide opportunities for learning and personal development for this unique population of students, opportunities that cannot be provided in the traditional high school setting. Through interdisciplinary studies and a committed learning community, the Academy helps these students to realize their full potential and provides an opportunity to come together with intellectual peers who think differently, just like they do.

The Missouri Fine Arts Academy is a two week residential program and is held on the campus of Missouri State University. This Academy is designed to provide upcoming junior and senior students who are gifted in the arts an opportunity to experience the arts in a unique way to enhance their artistic abilities, harness their creative energies, and to explore the various roles that the arts play in our society.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Scholars Academy and Missouri Fine Arts Academy

CORE DECISION ITEM

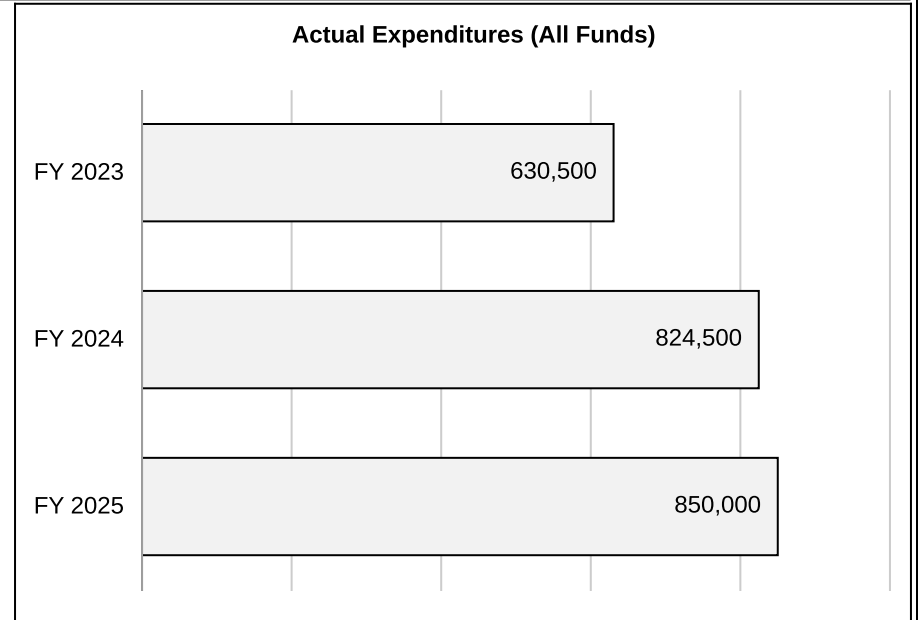
Elementary and Secondary Education
Office of Quality Schools
CORE - Missouri Scholars and Fine Arts Academies

Budget Unit 110046B

Bill Section 02.105

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	650,000	850,000	850,000	850,000
Less Reverted (All Funds)	(19,500)	(25,500)	0	(25,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	630,500	824,500	850,000	824,500
Actual Expenditures (all Fund	630,500	824,500	850,000	0
Unexpended (All Funds)	0	0	0	824,500
Unexpended by Fund:				
General Revenue	0	0	0	824,500
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Missouri Scholars and Fine Arts Academies

Budget Unit 110046B

Bill Section 02.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	850,000	0	0	850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	850,000	0	0	850,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	850,000	0	0	850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	850,000	0	0	850,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Missouri Scholars and Fine Arts Academies

Budget Unit 110046B

Bill Section 02.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	850,000	0	0	850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	850,000	0	0	850,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Missouri Scholars and Fine Arts Academies

Budget Unit 110046B
Bill Section 02.105

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	850,000	0.00	850,000	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00
Total PSD	850,000	0.00	850,000	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00
Grand Total	850,000	0.00	850,000	0.00	850,000	0.00	0	0.00	850,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless

Budget Unit 110096B

Bill Section 02.210

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	100,000	0	100,000
PSD	0	1,300,000	0	1,300,000
TRF	0	0	0	0
Total	0	1,400,000	0	1,400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Education for Homeless Children and Youth (EHCY) program is authorized under Title VII-B of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11431 et seq.) (McKinney-Vento Act). The McKinney-Vento Act was originally authorized in 1987 and most recently re-authorized in December 2015 by the Every Student Succeeds Act (ESSA). The McKinney-Vento Act is designed to address the challenges that homeless children and youths have faced in enrolling, attending, and succeeding in school.

The Homeless funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

The Education for Homeless Children and Youth (EHCY) program

CORE DECISION ITEM

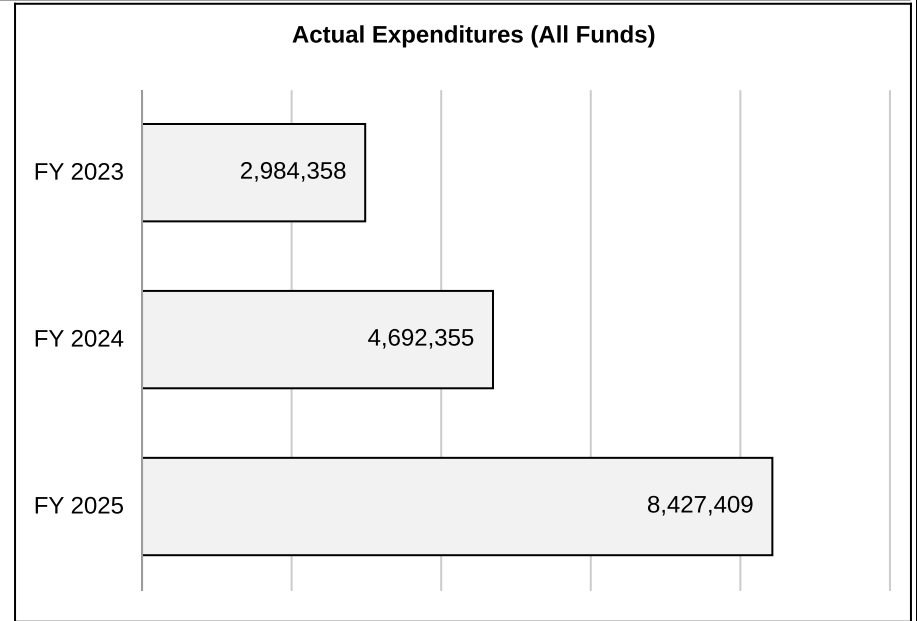
Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless

Budget Unit 110096B

Bill Section 02.210

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	14,322,529	14,149,932	12,107,773	3,665,253
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,322,529	14,149,932	12,107,773	3,665,253
Actual Expenditures (all Fund	2,984,358	4,692,355	8,427,409	795,693
Unexpended (All Funds)	11,338,171	9,457,577	3,680,364	2,869,560
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	11,338,171	9,457,577	3,680,364	2,869,560
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in FY 2023, and FY 2024 is due to local education agencies (LEAs) utilizing federal relief funds for these activities. Relief funds have expired in FY 2025 the lapse in FY 2025 represents empty federal relief appropriation authority related to the ARP Homeless funds which have been core reduced to zero as the grants have expired.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless

Budget Unit 110096B

Bill Section 02.210

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,029	0	100,029	
	PD	0.00	0	3,565,224	0	3,565,224	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,665,253	0	3,665,253	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	100,029	0	100,029	
	PD	0.00	0	3,565,224	0	3,565,224	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	3,665,253	0	3,665,253	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless

Budget Unit 110096B

Bill Section 02.210

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.003	18978	EE	0.00	0	(29)	0	(29)	DESE Core Reduction to zero. Relief Funds
Core Reduction	CRD.11B.003	18978	PD	0.00	0	(390,000)	0	(390,000)	DESE Core Reduction to zero. Relief Funds
Core Reduction	CRD.11B.003	18989	PD	0.00	0	(1,875,224)	0	(1,875,224)	DESE Core Reduction to zero. Relief Funds
Net Department Request Adjustments				0.00	0	(2,265,253)	0	(2,265,253)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	100,000	0	100,000	
			PD	0.00	0	1,300,000	0	1,300,000	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	1,400,000	0	1,400,000	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Education for Homeless

Budget Unit 110096B

Bill Section 02.210

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	29	0.00	0	0.00	0	0.00	0	0.00
Professional Development	0	0.00	148,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Total EE	100,000	0.00	148,000	0.00	100,029	0.00	0	0.00	100,000	0.00	0	0.00
Program Disbursements	12,007,773	0.00	8,279,409	0.00	3,565,224	0.00	795,693	0.00	1,300,000	0.00	0	0.00
Total PSD	12,007,773	0.00	8,279,409	0.00	3,565,224	0.00	795,693	0.00	1,300,000	0.00	0	0.00
Grand Total	12,107,773	0.00	8,427,409	0.00	3,665,253	0.00	795,693	0.00	1,400,000	0.00	0	0.00

**NEW DECISION ITEM
RANK: 013 OF 16**

Department of Elementary and Secondary Education
Office of Quality Schools
Homeless and Comp Sch Health
DI# NOP.11B.014

Budget Unit 110096B

Bill Section 2.210

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	781,694	0	781,694
TRF	0	0	0	0
Total	0	781,694	0	781,694
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding supports local education agencies (LEAs) in providing transportation and education to students experiencing homelessness. Funds are awarded through a federal grant, which has exceeded the appropriation authority in prior years. LEAs may request their full allocation each year from DESE, which has resulted in a funding shortfall.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 013 OF 16

Department of Elementary and Secondary Education
Office of Quality Schools
Homeless and Comp Sch Health
DI# NOP.11B.014

Budget Unit 110096B

Bill Section 2.210

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

While the appropriation authority for FY26 is \$1,400,000, the total allocation to LEAs for the FY26 is \$1,729,000. Because spending authority was exhausted in FY25, additional payment requests and final expenditure reports were reimbursed in July totaling \$552,196. This means that DESE could have a funding shortfall totaling \$881,1956 in the current fiscal year, resulting in LEAs not being reimbursed for program expenditures in a timely manner.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		781,694		0		781,694		0
Total PSD	0		781,694		0		781,694		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	781,694	0.00	0	0.00	781,694	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

HOMELESS CHI

FY26 Spending

FY26 State Administration

FY26 Local Programs

FY26 Distribution to LEAs Expected Spend in FY26

Carryover of FY25 Requests from LEAs paid in FY26

Remaining FFY24/SFY25 LEA Allocations Available for Reimbursement in SFY26

Statewide Needs Assessment Survey Contract

Expected Funding Distributions

Carryover from FFY23 Grant (liquidation 1-28-2026)

Carryover from FFY24 Grant (liquidation 1-28-2027)

FFY25 Grant Award Expected Draw (liquidation 1-28-2028)

Expected Shortage in Appropriation Authority

FY26 Appropriation Authority

FY26 Total Homeless Children and Youth Grant Expenses

FY26 Funding Shortage needed as Supplemental Funding Authority

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School

Budget Unit 110204B

Bill Section 02.117

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This item provides funds for the creation of a recovery high school (Section 167.850, RSMo). Recovery high schools are public high schools that serve eligible students diagnosed with substance use disorder or dependency as defined by the most recent Diagnostic and Statistical Manual of Mental Disorders and that provide both a comprehensive four-year high school education in an alternative public-school setting and a structured plan of recovery.

3. PROGRAM LISTING (list programs included in this core funding)

Recovery High School

CORE DECISION ITEM

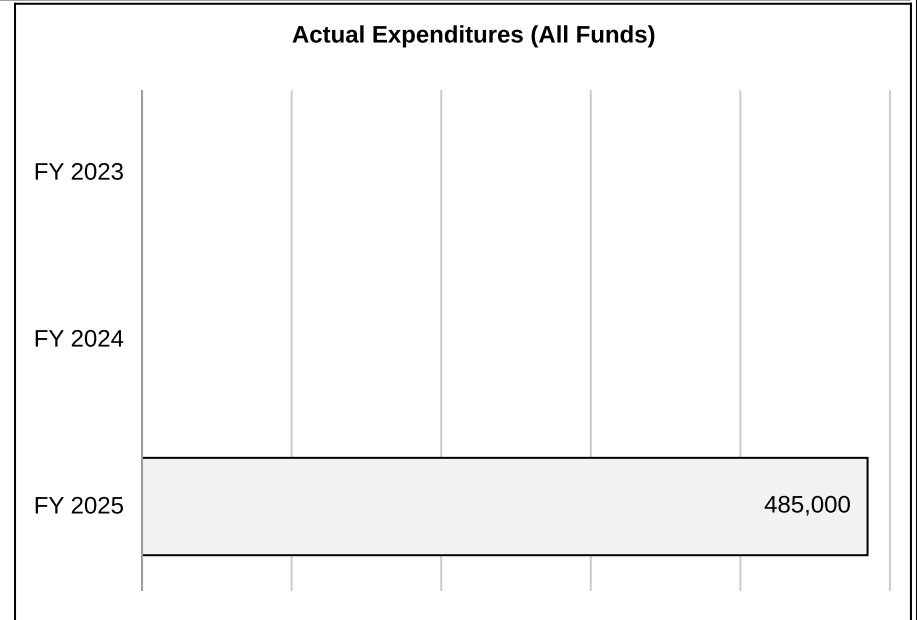
Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School

Budget Unit 110204B

Bill Section 02.117

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	500,000	500,000	500,000
Less Reverted (All Funds)	0	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	485,000	485,000	485,000
Actual Expenditures (all Fund	0	0	485,000	0
Unexpended (All Funds)	0	485,000	0	485,000
Unexpended by Fund:				
General Revenue	0	485,000	0	485,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2025 funds were 100% expended for two LEAs that implemented recovery high school programs. FY 2024 funds budgeted but DESE received no requests from an eligible district.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School

Budget Unit 110204B

Bill Section 02.117

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School

Budget Unit 110204B
Bill Section 02.117

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Recovery High School

Budget Unit 110204B

Bill Section 02.117

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	500,000	0.00	485,000	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Total PSD	500,000	0.00	485,000	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Grand Total	500,000	0.00	485,000	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Critical Needs - School Safety Training Grants

Budget Unit 110047B
Bill Section 02.115

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funds will be used to support statewide training efforts in school safety. This training will establish safe school programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar school safety measures.

3. PROGRAM LISTING (list programs included in this core funding)

School Safety Training Grants

CORE DECISION ITEM

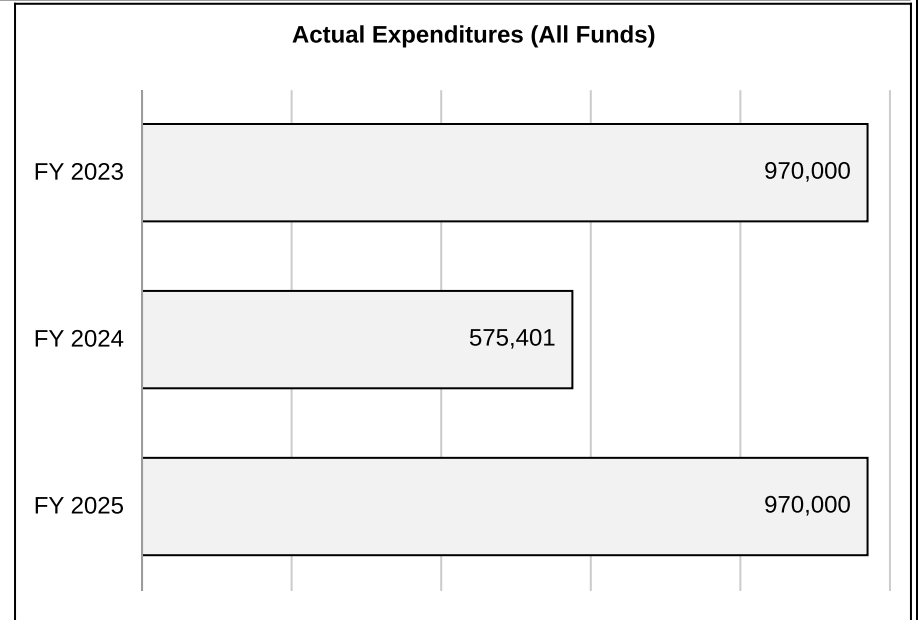
Elementary and Secondary Education
Office of Quality Schools
CORE - Critical Needs - School Safety Training Grants

Budget Unit 110047B

Bill Section 02.115

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	(30,000)	(30,000)	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	970,000	970,000	970,000	970,000
Actual Expenditures (all Fund	970,000	575,401	970,000	0
Unexpended (All Funds)	0	394,599	0	970,000
Unexpended by Fund:				
General Revenue	0	394,599	0	970,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Critical Needs - School Safety Training Grants

Budget Unit 110047B

Bill Section 02.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Critical Needs - School Safety Training Grants

Budget Unit 110047B

Bill Section 02.115

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - Critical Needs - School Safety Training Grants

Budget Unit 110047B
Bill Section 02.115

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	970,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Total PSD	1,000,000	0.00	970,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00
Grand Total	1,000,000	0.00	970,000	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00

**NEW DECISION ITEM
RANK: 015 OF 16**

Department of Elementary and Secondary Education
Office of Quality Schools
SB 68 Safe Schools
DI# NOP.11B.027

Budget Unit 110047B

Bill Section 2.115

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	74,808	0	0	74,808
EE	117,927	0	0	117,927
PSD	7,917,200	0	0	7,917,200
TRF	0	0	0	0
Total	8,109,935	0	0	8,109,935
FTE	1.00	0.00	0.00	1.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item requests additional funding and resources to support the implementation of requirements outlined in SB 68. The funding requested allows the department to hire 1.0 FTE director to collaborate with other state agencies, organizations, and local education agencies to develop and implement school safety training protocols and policies that align with SB 68 and MSIP 6 standards. This position will oversee the award funds for Stop the Bleed Kits and replacement components as necessary and purchase anti-intruder door locks for interior doors. In addition, the Department of Elementary and Secondary Education will need to modify the current data collection to collect potential threats to the school and or students that may happen offsite or by the general public. This includes the creation of tables to house collected data and separate data from student identification.

NEW DECISION ITEM**RANK: 015 OF 16**

Department of Elementary and Secondary Education
Office of Quality Schools
SB 68 Safe Schools
DI# NOP.11B.027

Budget Unit 110047B**Bill Section 2.115**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is based on DESE's fiscal note response to SB 68 and is broken down as follows:

160.480 - One director (\$74,808 plus expenses) - development of resources/protocols and admin of grants; workgroup of individuals familiar with school safety and emergency planning (\$79,833)

160.485 - Subject to appropriation, the minimum total cost to provide the bleeding control kits would be \$1,759,700 with ongoing costs to replenish/replace used or expired items. 14,607 kits x \$100 per kit = \$1,460,700 plus an additional five kits for approximately 25% of schools (598) who have an additional need for high traffic areas or multiple required locations = \$299,000 for a total of \$1,759,700.

160.663 - 2,406 school building plus 57 CTE centers - 2,463 doors at a cost of \$2,500 per bullet-resistant door.

160.664 - Changes/additions to the data collection system by OA ITSD to collect incidents.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
O03310 - DIRECTOR	74,808	1.00	0	0.00	0	0.00	74,808	1.00	0
Total PS	74,808	1.00	0	0.00	0	0.00	74,808	1.00	0
614ZZZZ:In State Travel	6,355		0		0		6,355		0
618ZZZZ:Fuel and Utilities	570		0		0		570		0
619ZZZZ:Supplies	409		0		0		409		0
634ZZZZ:Communications Services and Supplies	800		0		0		800		0
640ZZZZ:Professional Services	79,833		0		0		79,833		79,833
642ZZZZ:Housekeeping and Janitorial Services	564		0		0		564		0

NEW DECISION ITEM
RANK: 015 OF 16

Department of Elementary and Secondary Education
Office of Quality Schools
SB 68 Safe Schools
DI# NOP.11B.027

Budget Unit 110047B

Bill Section 2.115

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
648ZZZZ:Computer Equipment	5,619		0		0		5,619		1,689
658ZZZZ:Office Equipment Expenses	3,260		0		0		3,260		3,260
659ZZZZ:Other Equipment	525		0		0		525		0
676ZZZZ:Rebillable Expenses	19,992		0		0		19,992		0
Total EE	117,927		0		0		117,927		84,782
680ZZZZ:Program Disbursements	7,917,200		0		0		7,917,200		6,157,500
Total PSD	7,917,200		0		0		7,917,200		6,157,500
Total TRF	0		0		0		0		0
Grand Total	8,109,935	1.00	0	0.00	0	0.00	8,109,935	1.00	6,242,282
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - MSBA Safe and Drug Free Schools

Budget Unit 110270B

Bill Section 02.113

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For the purpose of supporting safe schools programs, including the development, review, and practice of Emergency Operations Plans utilizing an all-hazards approach, with consideration for the needs of students with disabilities; for utilization of an online customizable Emergency Operations Plans tool; for providing incident command system and structure training; for cyber and artificial intelligence (AI) threat management; and for resources and training related to physical site assessments; funds shall be distributed to a statewide education organization whose governing board consists entirely of public school board members; the organization shall have a flexibility allowance of up to three percent of the total appropriation for administrative and operational purposes related to the implementation of this section

3. PROGRAM LISTING (list programs included in this core funding)

MSBA Safe and Drug Free Schools

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - MSBA Safe and Drug Free Schools

Budget Unit 110270B

Bill Section 02.113

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	485,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	0	0	0	485,000
Unexpended by Fund:				
General Revenue	0	0	0	485,000
Federal	0	0	0	0
Other	0	0	0	0

	Actual Expenditures (All Funds)						
FY 2023							
FY 2024							
FY 2025							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - MSBA Safe and Drug Free Schools

Budget Unit 110270B

Bill Section 02.113

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - MSBA Safe and Drug Free Schools

Budget Unit 110270B

Bill Section 02.113

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	500,000	0	0	500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - MSBA Safe and Drug Free Schools

Budget Unit 110270B

Bill Section 02.113

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Total PSD	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00
Grand Total	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer

Budget Unit 110110B

Bill Section 02.240

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	885,000	0	0	885,000
Total	885,000	0	0	885,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department has identified six schools in two districts. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement. The program would be supported by the "School Turnaround Fund" and would be implemented beginning with the 2021-2022 school year.

The transfer is a count and the spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

School Turnaround Act: Riverview Gardens School District (Highland Elementary School, Lewis and Clark Elementary School, Meadows Elementary School); Normandy School District (Barack Obama Elementary, Jefferson Elementary, Washington Elementary)

CORE DECISION ITEM

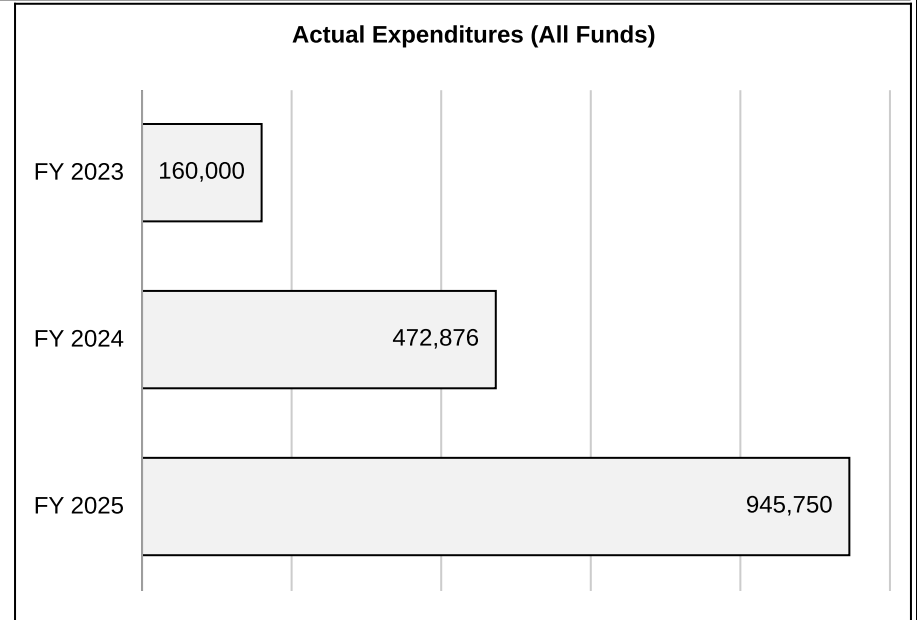
Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer

Budget Unit 110110B

Bill Section 02.240

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	975,000	975,000	975,000	885,000
Less Reverted (All Funds)	(29,250)	(29,250)	(29,250)	(26,550)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	945,750	945,750	945,750	858,450
Actual Expenditures (all Fund)	160,000	472,876	945,750	0
Unexpended (All Funds)	785,750	472,874	0	858,450
Unexpended by Fund:				
General Revenue	785,750	472,874	0	858,450
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2025 funds lapsed due to a school district with three identified buildings failing to meet requirements for funding. The expectation is that schools will meet the full requirements to complete the program and for program reimbursement in FY2026. FY 2022 was the first year for this appropriation.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer

Budget Unit 110110B

Bill Section 02.240

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	885,000	0	0	885,000	
	Total	0.00	885,000	0	0	885,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	885,000	0	0	885,000	
	Total	0.00	885,000	0	0	885,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer

Budget Unit 110110B

Bill Section 02.240

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	885,000	0	0	885,000	
	Total	0.00	885,000	0	0	885,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act Transfer

Budget Unit 110110B
Bill Section 02.240

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	975,000	0.00	945,750	0.00	885,000	0.00	0	0.00	885,000	0.00	0	0.00
Total TRF	975,000	0.00	945,750	0.00	885,000	0.00	0	0.00	885,000	0.00	0	0.00
Grand Total	975,000	0.00	945,750	0.00	885,000	0.00	0	0.00	885,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act

Budget Unit 110111B

Bill Section 02.245

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	975,000	975,000
TRF	0	0	0	0
Total	0	0	975,000	975,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1439:School Turnaround Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools. Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the School Turnaround Fund. The transfer appropriation is a count and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

School Turnaround Act: Riverview Gardens School District (Highland Elementary School, Lewis and Clark Elementary School, Meadows Elementary School); Normandy School District (Barack Obama Elementary, Jefferson Elementary, Washington Elementary)

CORE DECISION ITEM

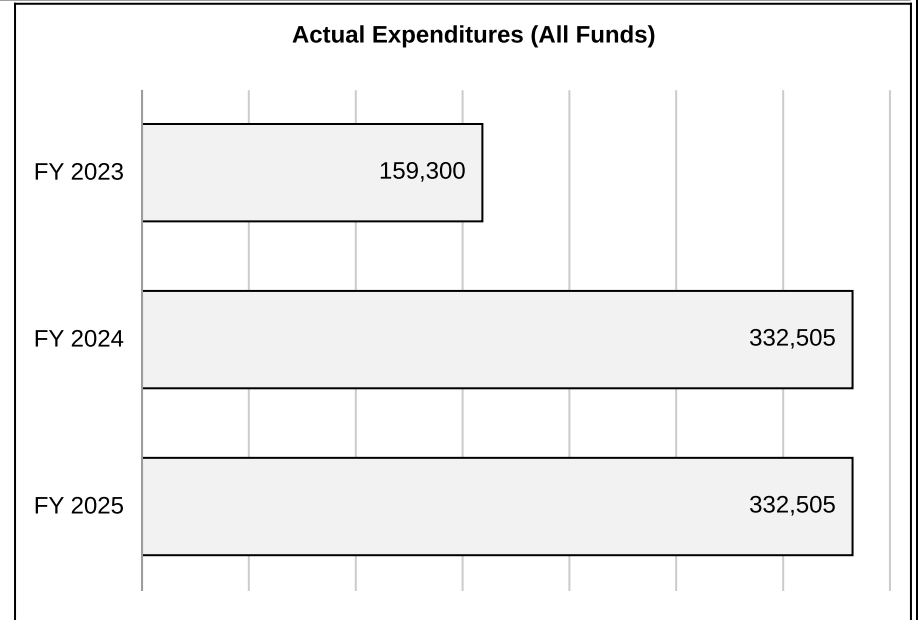
Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act

Budget Unit 110111B

Bill Section 02.245

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	975,000	975,000	975,000	975,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	975,000	975,000	975,000	975,000
Actual Expenditures (all Fund	159,300	332,505	332,505	0
Unexpended (All Funds)	815,700	642,495	642,495	975,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	815,700	642,495	642,495	975,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act**

**Budget Unit 110111B
Bill Section 02.245**

NOTES:

FY 2022 was the first year for this appropriation.

Expenditures will increase as schools work with their identified vendor to meet milestones.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act

Budget Unit 110111B

Bill Section 02.245

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	975,000	975,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	975,000	975,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	975,000	975,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	975,000	975,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act

Budget Unit 110111B

Bill Section 02.245

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	975,000	975,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	975,000	975,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Quality Schools
CORE - School Turnaround Act

Budget Unit 110111B
Bill Section 02.245

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	975,000	0.00	332,505	0.00	975,000	0.00	0	0.00	975,000	0.00	0	0.00
Total PSD	975,000	0.00	332,505	0.00	975,000	0.00	0	0.00	975,000	0.00	0	0.00
Grand Total	975,000	0.00	332,505	0.00	975,000	0.00	0	0.00	975,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant

Budget Unit 110127B

Bill Section 02.290

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,050,628	0	1,050,628
PSD	0	252,461,407	0	252,461,407
TRF	0	0	0	0
Total	0	253,512,035	0	253,512,035

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). High Need Fund (HNF) federal funds also run through this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Special Education Grant

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant

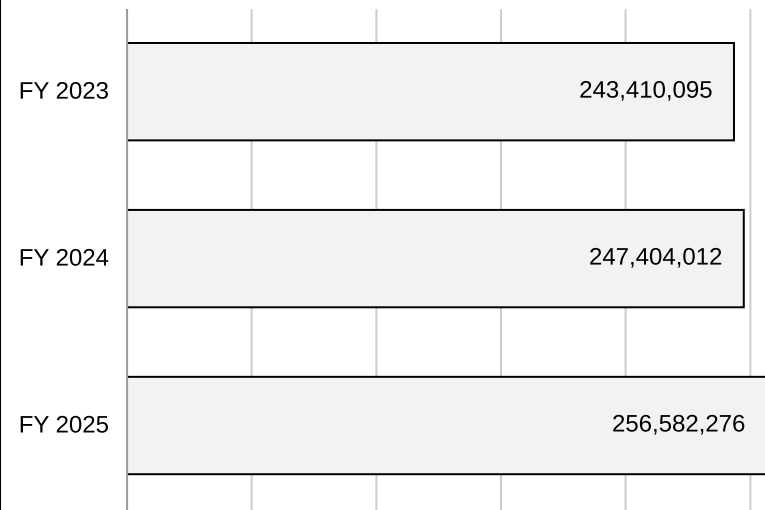
Budget Unit 110127B

Bill Section 02.290

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	264,414,599	266,901,908	253,510,047	253,512,035
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	6,675,000	0	3,073,064	0
Budget Authority (All Funds)	271,089,599	266,901,908	256,583,111	253,512,035
Actual Expenditures (all Fund	243,410,095	247,404,012	256,582,276	24,488,604
Unexpended (All Funds)	27,679,504	19,497,896	835	229,023,431
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	27,679,504	19,497,896	835	229,023,431
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant**

Budget Unit 110127B

Bill Section 02.290

NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

Unexpended in FY 2024 reflects ARP IDEA - Part B Grants which were fully expended. Unexpended is excess capacity in appropriation which was cut for FY 2025 due to grant expiration.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant

Budget Unit 110127B

Bill Section 02.290

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,050,628	0	1,050,628	
	PD	0.00	0	252,461,407	0	252,461,407	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	253,512,035	0	253,512,035	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,050,628	0	1,050,628	
	PD	0.00	0	252,461,407	0	252,461,407	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	253,512,035	0	253,512,035	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant

Budget Unit 110127B

Bill Section 02.290

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1,050,628	0	1,050,628	
	PD	0.00	0	252,461,407	0	252,461,407	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	253,512,035	0	253,512,035	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Special Education Grant**

Budget Unit 110127B

Bill Section 02.290

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	30,136	0.00	60,003	0.00	32,124	0.00	2,110	0.00	32,124	0.00	0	0.00
Out of State Travel	2,504	0.00	6,227	0.00	2,504	0.00	0	0.00	2,504	0.00	0	0.00
Supplies	338,000	0.00	347,769	0.00	338,000	0.00	976	0.00	338,000	0.00	0	0.00
Professional Development	15,000	0.00	0	0.00	15,000	0.00	165	0.00	15,000	0.00	0	0.00
Communications Services and Supplies	9,300	0.00	1,826	0.00	9,300	0.00	451	0.00	9,300	0.00	0	0.00
Professional Services	366,199	0.00	651,775	0.00	366,199	0.00	269,836	0.00	366,199	0.00	0	0.00
Maintenance and Repair Services	190,000	0.00	484,154	0.00	190,000	0.00	0	0.00	190,000	0.00	0	0.00
Computer Equipment	0	0.00	109,180	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	0	0.00	4,069	0.00	0	0.00	769	0.00	0	0.00	0	0.00
Building Lease Payments Operating	36,000	0.00	30,201	0.00	36,000	0.00	24,343	0.00	36,000	0.00	0	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Miscellaneous Expenses	60,000	0.00	783,171	0.00	60,000	0.00	32,839	0.00	60,000	0.00	0	0.00
Rebillable Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Total EE	1,048,640	0.00	2,478,376	0.00	1,050,628	0.00	331,490	0.00	1,050,628	0.00	0	0.00
Program Disbursements	252,461,407	0.00	254,103,901	0.00	252,461,407	0.00	24,157,114	0.00	252,461,407	0.00	0	0.00
Total PSD	252,461,407	0.00	254,103,901	0.00	252,461,407	0.00	24,157,114	0.00	252,461,407	0.00	0	0.00
Grand Total	253,510,047	0.00	256,582,276	0.00	253,512,035	0.00	24,488,604	0.00	253,512,035	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110127B BUDGET UNIT NAME: Special Education Grant APPROPRIATION BILL SECTION: 2.290	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Special Education
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed because IDEA Part B federal funds are split between the two appropriations listed below and are based on actual expenditures that can fluctuate from year to year.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
\$3,073,064	The estimated amount of flexibility that could potentially be used is as follows:				The Department is requesting 25% flexibility .		
	0105-2265	25%	\$ 63,378,009	2.290	1105-12265	\$ 68,378,009	2.290
	0105-7207	25%	\$ 6,750,000	2.310	1105-17207	\$ 6,750,000	2.310

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
DESE flexed funding in order to make Special Education Part B payments to LEAs.	The estimated amount that will be flexed from H.B. 2.290 to H.B. 2.310 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.

**NEW DECISION ITEM
RANK: 013 OF 16**

Department of Elementary and Secondary Education
Office of Special Education
Spec Ed IDEA Fed Funding
DI# NOP.11B.006

Budget Unit 110127B

Bill Section 2.290

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000,000	0	20,000,000
TRF	0	0	0	0
Total	0	20,000,000	0	20,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21.

Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). This federal grant award increases every year which requires corresponding appropriation increases.

NEW DECISION ITEM

RANK: 013 OF 16

Department of Elementary and Secondary Education
Office of Special Education
Spec Ed IDEA Fed Funding
DI# NOP.11B.006

Budget Unit 110127B

Bill Section 2.290

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

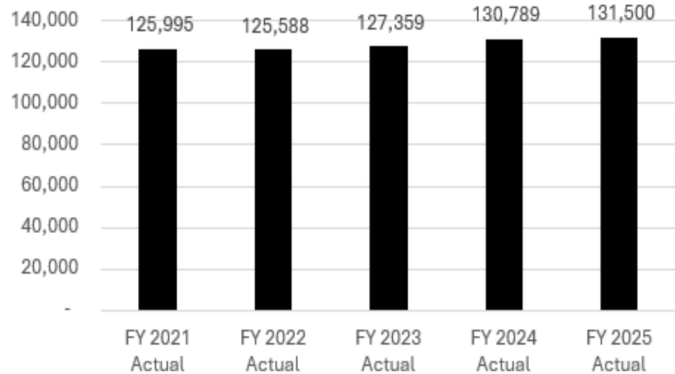
In FY 2025 the Department of Elementary and Secondary Education (DESE) had to hold \$16,330,373 in payments to school districts due to inadequate appropriation authority. These payment requests were then made in FY 2026. In addition, the federal government allows carryover of federal grant amounts from year to year. With the current appropriation authority DESE would need \$20,000,000 in additional authority to prevent withholds and allow DESE to access the total federal funds needed to provide schools with reimbursement for services. DESE is requesting this total in increased appropriation authority.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

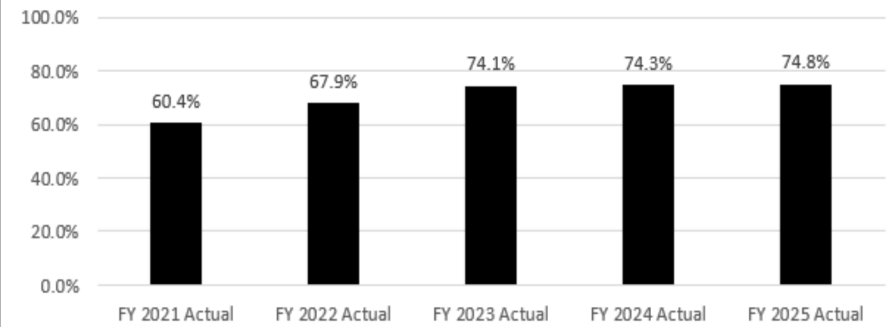
Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		20,000,000		0		20,000,000		0
Total PSD	0		20,000,000		0		20,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	20,000,000	0.00	0	0.00	20,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Special Education – Individuals with Disabilities Education Act (IDEA) – Part B

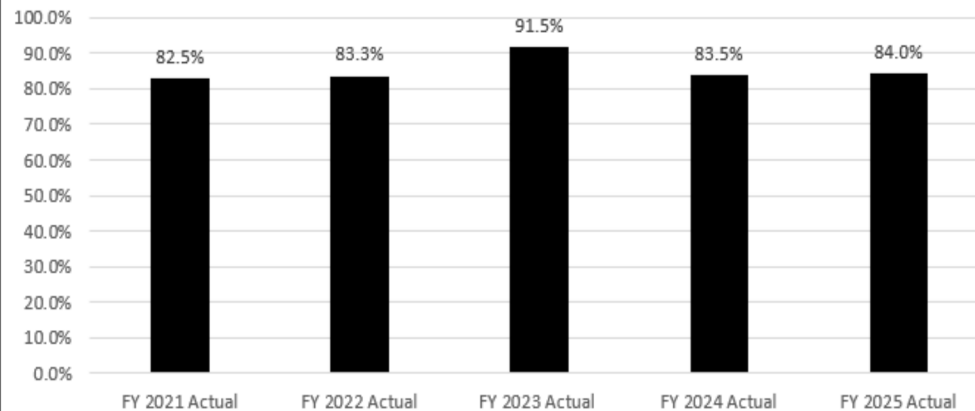
Number of Students with Disabilities



Student was enrolled in higher education or competitively employed within one year of leaving high school



Graduation Rate for Students with Disabilities (within 6 years)



CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund

Budget Unit 110128B

Bill Section 02.295

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	39,946,351	0	19,590,000	59,536,351
TRF	0	0	0	0
Total	39,946,351	0	19,590,000	59,536,351

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

CORE DECISION ITEM

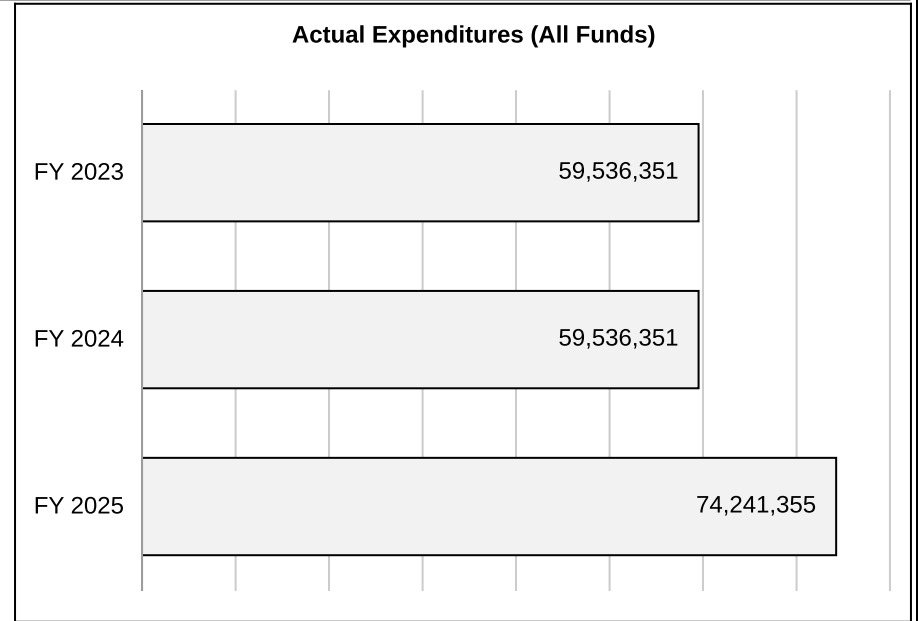
**Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund**

Budget Unit 110128B

Bill Section 02.295

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	59,536,351	59,536,351	74,241,355	59,536,351
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	59,536,351	59,536,351	74,241,355	59,536,351
Actual Expenditures (all Fund	59,536,351	59,536,351	74,241,355	0
Unexpended (All Funds)	0	0	0	59,536,351
Unexpended by Fund:				
General Revenue	0	0	0	39,946,351
Federal	0	0	0	0
Other	0	0	0	19,590,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund

Budget Unit 110128B

Bill Section 02.295

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	TRF	0.00	0	0	0	0	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	TRF	0.00	0	0	0	0	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund

Budget Unit 110128B

Bill Section 02.295

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	TRF	0.00	0	0	0	0	
	Total	0.00	39,946,351	0	19,590,000	59,536,351	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - High Need Fund

Budget Unit 110128B

Bill Section 02.295

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	74,241,355	0.00	74,241,355	0.00	59,536,351	0.00	0	0.00	59,536,351	0.00	0	0.00
Total PSD	74,241,355	0.00	74,241,355	0.00	59,536,351	0.00	0	0.00	59,536,351	0.00	0	0.00
Grand Total	74,241,355	0.00	74,241,355	0.00	59,536,351	0.00	0	0.00	59,536,351	0.00	0	0.00

NEW DECISION ITEM

RANK: 008 OF 16

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund
DI# NOP.11B.013

Budget Unit 110128B

Bill Section 2.295

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,705,004	0	0	14,705,004
TRF	0	0	0	0
Total	14,705,004	0	0	14,705,004
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 008 OF 16**

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund
DI# NOP.11B.013

Budget Unit 110128B**Bill Section 2.295**

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: instructional costs, related services, transportation, tuition, assistive technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). Increased reimbursement requests were influenced by increased costs for care and therapy services/equipment, expiration of relief funding, teacher salary increases, and an increase in students returning to the classroom following the pandemic.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Following the 2024-2025 school year, 223 districts requested reimbursement for 3,343 total students. The total reimbursement amount was \$79,680,215. Between the state appropriation (\$59,536,351) and the federal appropriation (\$5,438,859), the program has \$64,975,211 of funding. This leaves a shortfall matching the amount of the increase requested. It is expected the 2025-2026 school year requests will at least equal the prior year requests.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZ:Program Disbursements	14,705,004		0		0		14,705,004		0
Total PSD	<u>14,705,004</u>		<u>0</u>		<u>0</u>		<u>14,705,004</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>14,705,004</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>14,705,004</u>	0.00	<u>0</u>

NEW DECISION ITEM

RANK: 008 OF 16

Department of Elementary and Secondary Education
Office of Special Education
High Need Fund
DI# NOP.11B.013

Budget Unit 110128B

Bill Section 2.295

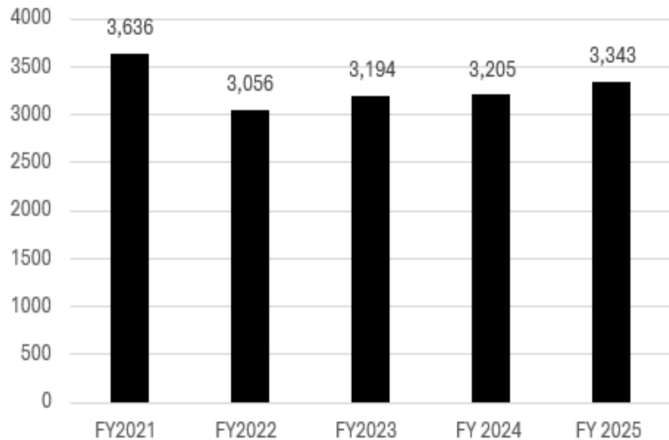
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

High Need Fund

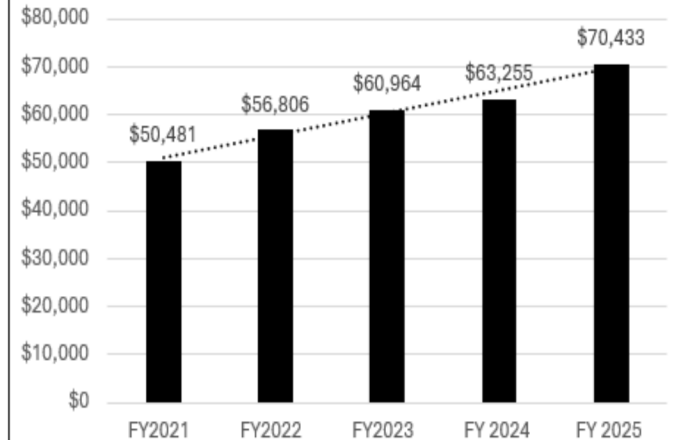


162.974: DESE shall **reimburse** school districts for the special educational costs of high-need children with an individualized education program exceeding **three times** the current expenditure per average daily attendance...

Number of Children Served

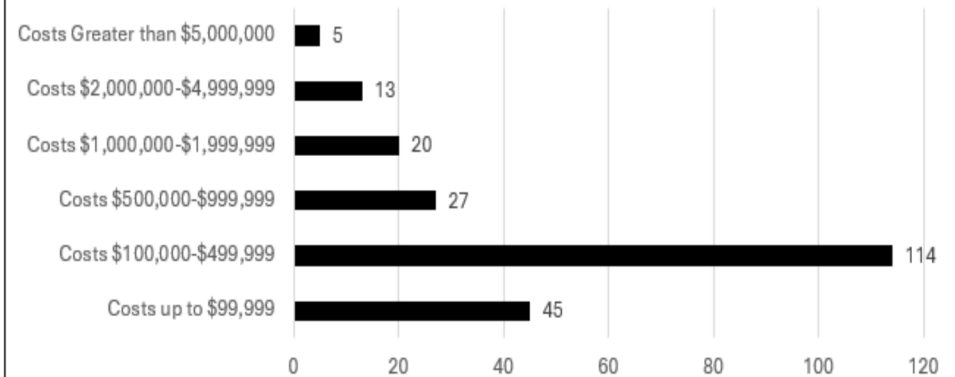


Average Cost Per Child



	FY21	FY22	FY23	FY24	FY25
Instructional Costs	\$108,270,935	\$107,727,606	\$108,974,113	\$110,395,354	\$131,622,096
Related Services	\$20,548,836	\$21,434,359	\$25,212,584	\$24,668,671	\$24,447,196
Transportation	\$26,141,124	\$20,612,279	\$25,863,824	\$26,060,026	\$31,221,732
Tuition	\$27,962,409	\$26,244,569	\$29,866,408	\$35,568,409	\$42,719,395
Assistive Technology	\$304,430	\$180,679	\$203,492	\$208,953	\$149,382
Other	\$5,197,747	\$5,056,938	\$4,597,687	\$5,833,992	\$5,297,582
Total	\$188,425,481	\$181,256,430	\$194,718,108	\$202,735,405	\$235,457,383

FY25 Number of Districts with High Need Fund Costs Greater than \$100,000



CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - DFS/DMH Placements/Public Placement Fund

Budget Unit 110155B
Bill Section 02.375

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,692,315	0	5,000,000	7,692,315
TRF	0	0	0	0
Total	2,692,315	0	5,000,000	7,692,315

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, a Court, or physician's order. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated between 32-61 percent in the previous five years and is estimated at 60.0% for FY 2025. Reimbursement is provided the following year in which educational services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund

CORE DECISION ITEM

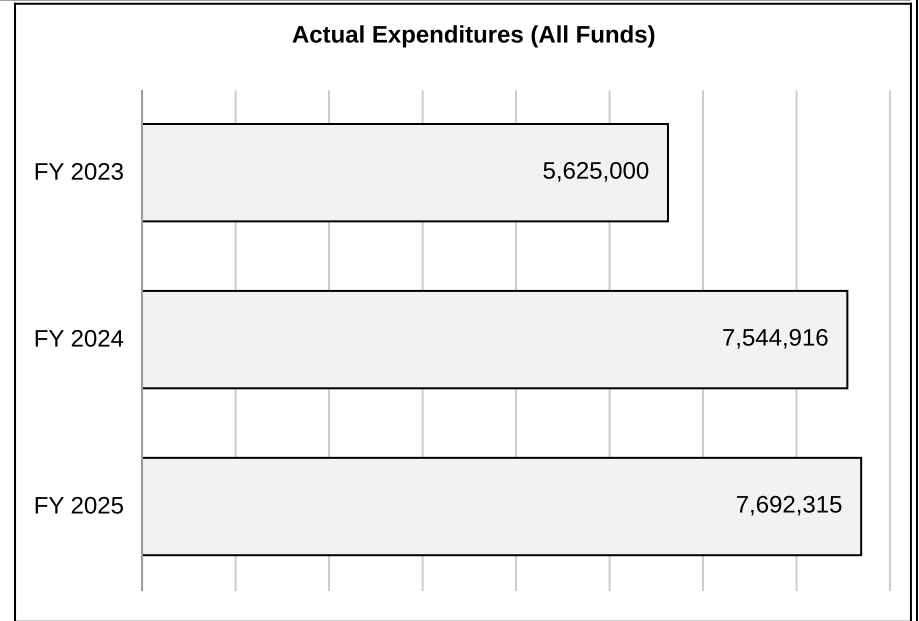
Elementary and Secondary Education
Office of Special Education
CORE - DFS/DMH Placements/Public Placement Fund

Budget Unit 110155B

Bill Section 02.375

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	5,625,000	7,692,315	7,692,315	7,692,315
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,625,000	7,692,315	7,692,315	7,692,315
Actual Expenditures (all Fund	5,625,000	7,544,916	7,692,315	0
Unexpended (All Funds)	0	147,399	0	7,692,315
Unexpended by Fund:				
General Revenue	0	0	0	2,692,315
Federal	0	0	0	0
Other	0	147,399	0	5,000,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2024 - Lapse amount reflects funds Lesterville qualified for but did not expend. Lesterville is the only school qualified with more than 30% ADA and Lesterville was paid at 100% of the rate.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - DFS/DMH Placements/Public Placement Fund

Budget Unit 110155B

Bill Section 02.375

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - DFS/DMH Placements/Public Placement Fund

Budget Unit 110155B

Bill Section 02.375

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,692,315	0	5,000,000	7,692,315	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,692,315	0	5,000,000	7,692,315	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - DFS/DMH Placements/Public Placement Fund

Budget Unit 110155B
Bill Section 02.375

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	7,692,315	0.00	7,692,315	0.00	7,692,315	0.00	0	0.00	7,692,315	0.00	0	0.00
Total PSD	7,692,315	0.00	7,692,315	0.00	7,692,315	0.00	0	0.00	7,692,315	0.00	0	0.00
Grand Total	7,692,315	0.00	7,692,315	0.00	7,692,315	0.00	0	0.00	7,692,315	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops

Budget Unit 110158B

Bill Section 02.390

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	29,821,783	0	0	29,821,783
TRF	0	0	0	0
Total	30,000,000	0	0	30,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments. Per statute, the Department of Elementary and Secondary Education shall ensure at least \$21 is paid for each six-hour or longer day worked by a sheltered workshop employee.

This funding provides employment for adult workers who are unable to compete in the competitive job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 87 non-profit sheltered workshops located across the state providing supported employment to approximately 5,000 adults with severe disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

CORE DECISION ITEM

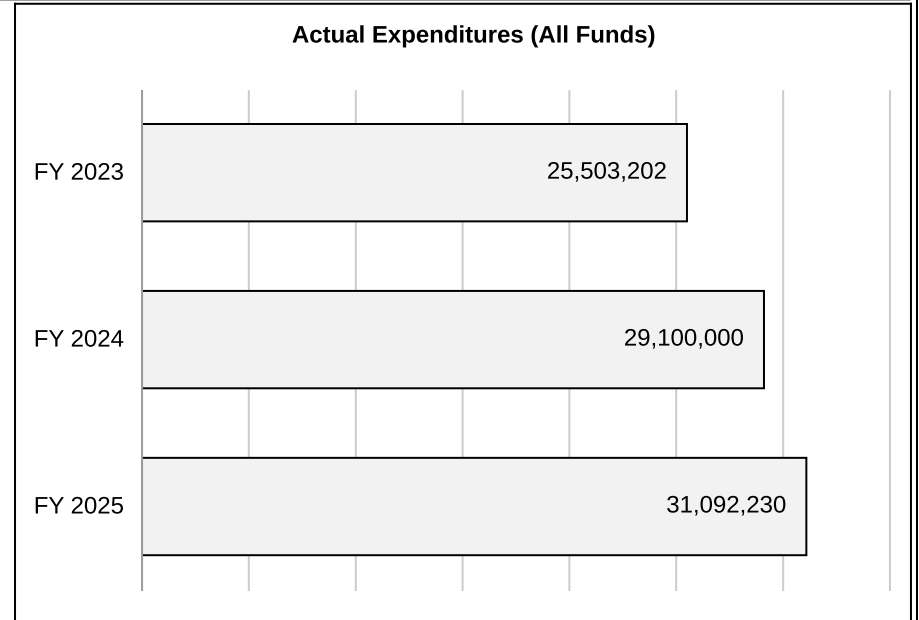
Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops

Budget Unit 110158B

Bill Section 02.390

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	26,291,961	30,000,000	32,000,000	32,000,000
Less Reverted (All Funds)	(788,759)	(900,000)	(907,770)	(900,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,503,202	29,100,000	31,092,230	31,100,000
Actual Expenditures (all Fund	25,503,202	29,100,000	31,092,230	4,825,458
Unexpended (All Funds)	0	0	0	26,274,542
Unexpended by Fund:				
General Revenue	0	0	0	26,274,542
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Sheltered Workshops

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops

Budget Unit 110158B

Bill Section 02.390

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	31,821,783	0	0	31,821,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	32,000,000	0	0	32,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	29,821,783	0	0	29,821,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	30,000,000	0	0	30,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops

Budget Unit 110158B
Bill Section 02.390

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	29,821,783	0	0	29,821,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	30,000,000	0	0	30,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshops**

Budget Unit 110158B

Bill Section 02.390

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	108	0.00	0	0.00	108	0.00	0	0.00	108	0.00	0	0.00
Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Professional Development	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Communications Services and Supplies	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Professional Services	27,609	0.00	33,831	0.00	27,609	0.00	5,458	0.00	27,609	0.00	0	0.00
Maintenance and Repair Services	149,500	0.00	0	0.00	149,500	0.00	0	0.00	149,500	0.00	0	0.00
Office Equipment Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Miscellaneous Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	178,217	0.00	33,831	0.00	178,217	0.00	5,458	0.00	178,217	0.00	0	0.00
Program Disbursements	31,821,783	0.00	31,058,399	0.00	31,821,783	0.00	4,820,000	0.00	29,821,783	0.00	0	0.00
Total PSD	31,821,783	0.00	31,058,399	0.00	31,821,783	0.00	4,820,000	0.00	29,821,783	0.00	0	0.00
Grand Total	32,000,000	0.00	31,092,230	0.00	32,000,000	0.00	4,825,458	0.00	30,000,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshop Mexico

Budget Unit 110276B

Bill Section 02.391

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

These funds are designated for Handi-Shop, the Mexico Sheltered workshop to build a new facility.

Funds were one time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshop Mexico

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshop Mexico**

Budget Unit 110276B

Bill Section 02.391

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	2,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	2,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	2,000,000							
Unexpended (All Funds)	0	0	0	0							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshop Mexico

Budget Unit 110276B

Bill Section 02.391

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshop Mexico

Budget Unit 110276B

Bill Section 02.391

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Sheltered Workshop Mexico

Budget Unit 110276B

Bill Section 02.391

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind

Budget Unit 110159B

Bill Section 02.395

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
Total	25,000	0	0	25,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind (RFB)

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind

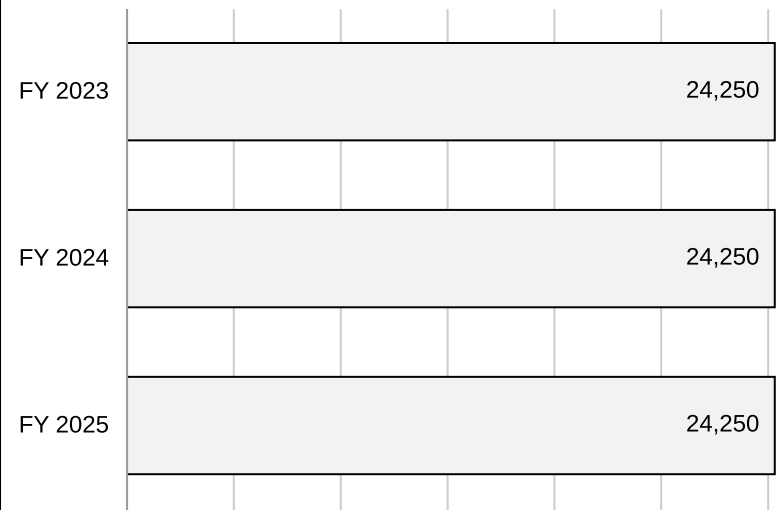
Budget Unit 110159B

Bill Section 02.395

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	(750)	(750)	(750)	(750)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	24,250	24,250	24,250	24,250
Actual Expenditures (all Fund	24,250	24,250	24,250	0
Unexpended (All Funds)	0	0	0	24,250
Unexpended by Fund:				
General Revenue	0	0	0	24,250
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind

Budget Unit 110159B

Bill Section 02.395

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	25,000	0	0	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	25,000	0	0	25,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	25,000	0	0	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	25,000	0	0	25,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind

Budget Unit 110159B

Bill Section 02.395

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	25,000	0	0	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	25,000	0	0	25,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Readers for the Blind

Budget Unit 110159B

Bill Section 02.395

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	25,000	0.00	24,250	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Total PSD	25,000	0.00	24,250	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Grand Total	25,000	0.00	24,250	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy

Budget Unit 110160B

Bill Section 02.400

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,210	0	0	7,210
PSD	224,807	0	0	224,807
TRF	0	0	0	0
Total	232,017	0	0	232,017

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including: program and placement recommendations; professional development/in-service training to educators, parents, and other stakeholders; direct consultation (braille instruction, orientation and mobility training, etc.); interpretation of evaluation results during Individualized Educational Plan (IEP) meetings; assessment and instructional techniques; statewide assessment data reviews; and support the application and needs of appropriate technology for students with visual impairments.

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Student Literacy

CORE DECISION ITEM

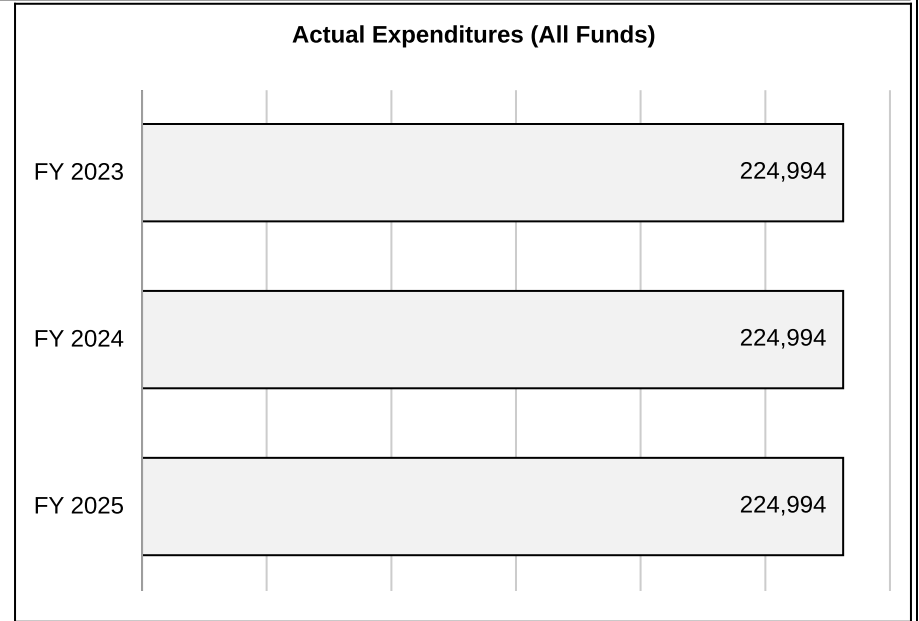
Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy

Budget Unit 110160B

Bill Section 02.400

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	231,953	231,953	231,953	232,017
Less Reverted (All Funds)	(6,959)	(6,959)	(6,959)	(6,961)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	224,994	224,994	224,994	225,056
Actual Expenditures (all Fund	224,994	224,994	224,994	138
Unexpended (All Funds)	0	0	0	224,918
Unexpended by Fund:				
General Revenue	0	0	0	224,918
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Section 162.1130, RSMo, mandates 9 regional Blind Skills Specialist (BSS) positions; however, there is only enough funding to cover 3 Blind Skills Specialist (BSS) positions. These are contracted positions.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy

Budget Unit 110160B

Bill Section 02.400

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	7,210	0	0	7,210	
	PD	0.00	224,807	0	0	224,807	
	TRF	0.00	0	0	0	0	
	Total	0.00	232,017	0	0	232,017	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,210	0	0	7,210	
	PD	0.00	224,807	0	0	224,807	
	TRF	0.00	0	0	0	0	
	Total	0.00	232,017	0	0	232,017	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy

Budget Unit 110160B

Bill Section 02.400

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	7,210	0	0	7,210	
	PD	0.00	224,807	0	0	224,807	
	TRF	0.00	0	0	0	0	
	Total	0.00	232,017	0	0	232,017	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Blind Student Literacy

Budget Unit 110160B

Bill Section 02.400

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,000	0.00	1,272	0.00	2,064	0.00	138	0.00	2,064	0.00	0	0.00
Professional Services	1,346	0.00	645	0.00	1,346	0.00	0	0.00	1,346	0.00	0	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Miscellaneous Expenses	1,000	0.00	601	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Rebillable Expenses	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Total EE	7,146	0.00	2,518	0.00	7,210	0.00	138	0.00	7,210	0.00	0	0.00
Program Disbursements	224,807	0.00	222,476	0.00	224,807	0.00	0	0.00	224,807	0.00	0	0.00
Total PSD	224,807	0.00	222,476	0.00	224,807	0.00	0	0.00	224,807	0.00	0	0.00
Grand Total	231,953	0.00	224,994	0.00	232,017	0.00	138	0.00	232,017	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 110164B
Bill Section 02.405

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,500	49,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	49,500	49,500

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1922:School for Deaf Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSD Trust Fund

CORE DECISION ITEM

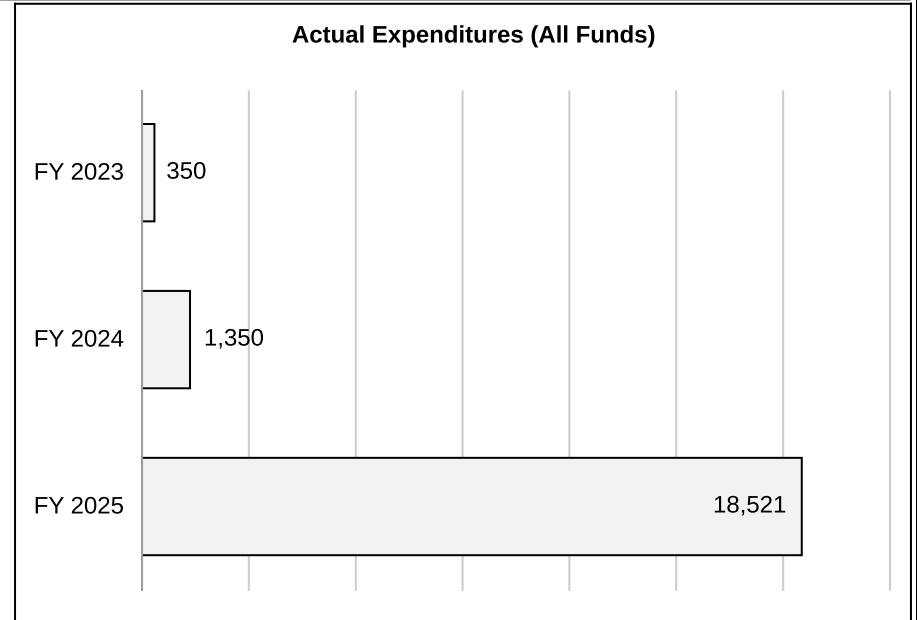
Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 110164B

Bill Section 02.405

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	49,500	49,500	49,500	49,500
Actual Expenditures (all Fund	350	1,350	18,521	1,772
Unexpended (All Funds)	49,150	48,150	30,979	47,728
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	49,150	48,150	30,979	47,728



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation includes capacity. There were few expenditures in FY 2023, FY 2024 and FY 2025 because the trust fund balance is too low to support any projects.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 110164B

Bill Section 02.405

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	49,500	49,500	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	49,500	49,500	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	49,500	49,500	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	49,500	49,500	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 110164B

Bill Section 02.405

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	49,500	49,500	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	49,500	49,500	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 110164B

Bill Section 02.405

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Development	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Professional Services	23,999	0.00	3,624	0.00	23,999	0.00	0	0.00	23,999	0.00	0	0.00
Housekeeping and Janitorial Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Maintenance and Repair Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Other Equipment	24,000	0.00	0	0.00	24,000	0.00	0	0.00	24,000	0.00	0	0.00
Miscellaneous Expenses	0	0.00	14,897	0.00	0	0.00	1,772	0.00	0	0.00	0	0.00
Total EE	49,500	0.00	18,521	0.00	49,500	0.00	1,772	0.00	49,500	0.00	0	0.00
Grand Total	49,500	0.00	18,521	0.00	49,500	0.00	1,772	0.00	49,500	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 110165B
Bill Section 02.410

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1920:School for Blind Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund

CORE DECISION ITEM

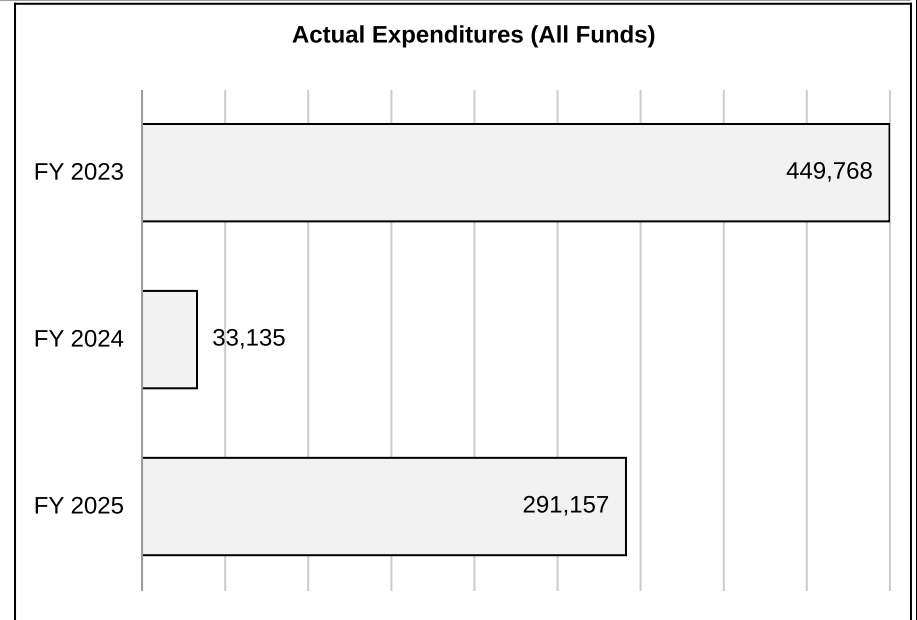
Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 110165B

Bill Section 02.410

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (all Fund	449,768	33,135	291,157	27,416
Unexpended (All Funds)	1,050,232	1,466,865	1,208,843	1,472,584
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,050,232	1,466,865	1,208,843	1,472,584



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 110165B

Bill Section 02.410

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110165B

Office of Special Education

CORE - Trust Fund - Missouri School for the Blind (MSB)

Bill Section 02.410

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 110165B

Bill Section 02.410

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1	0.00	4,316	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Out of State Travel	36,001	0.00	36,981	0.00	36,001	0.00	0	0.00	36,001	0.00	0	0.00
Supplies	18,000	0.00	33,152	0.00	18,000	0.00	27,416	0.00	18,000	0.00	0	0.00
Professional Development	1	0.00	947	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Communications Services and Supplies	1	0.00	10,308	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Services	125,000	0.00	127,945	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00
Housekeeping and Janitorial Services	12,500	0.00	0	0.00	12,500	0.00	0	0.00	12,500	0.00	0	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Motorized Equipment	60,000	0.00	38,367	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00
Office Equipment Expenses	1	0.00	19,581	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Other Equipment	1,000	0.00	19	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Property and Improvements Expenses	738,000	0.00	19,542	0.00	738,000	0.00	0	0.00	738,000	0.00	0	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total EE	990,507	0.00	291,157	0.00	990,507	0.00	27,416	0.00	990,507	0.00	0	0.00
Debt Service Expenses	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Program Disbursements	484,493	0.00	0	0.00	484,493	0.00	0	0.00	484,493	0.00	0	0.00
Total PSD	509,493	0.00	0	0.00	509,493	0.00	0	0.00	509,493	0.00	0	0.00
Grand Total	1,500,000	0.00	291,157	0.00	1,500,000	0.00	27,416	0.00	1,500,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 110167B
Bill Section 02.420

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1618:Handicapped Childrens Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

3. PROGRAM LISTING (list programs included in this core funding)

MSSD Trust Fund

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 110167B
Bill Section 02.420

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	200,000	200,000	200,000	200,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	200,000	200,000	200,000	200,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	200,000	200,000	200,000	200,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	200,000	200,000	200,000	200,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation includes capacity. There were low expenditures in FY 2023, FY 2024 and FY 2025 because the trust fund balance is too low to support any larger projects as this time.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 110167B

Bill Section 02.420

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110167B

Office of Special Education

CORE - Trust Fund - Missouri Schools for the Severely Disabled

Bill Section 02.420

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Trust Fund - Missouri Schools for the Severely Disabled

Budget Unit 110167B

Bill Section 02.420

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Professional Services	199,997	0.00	0	0.00	199,997	0.00	0	0.00	199,997	0.00	0	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total EE	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Grand Total	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics

Budget Unit 110166B

Bill Section 02.415

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.

Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics

CORE DECISION ITEM

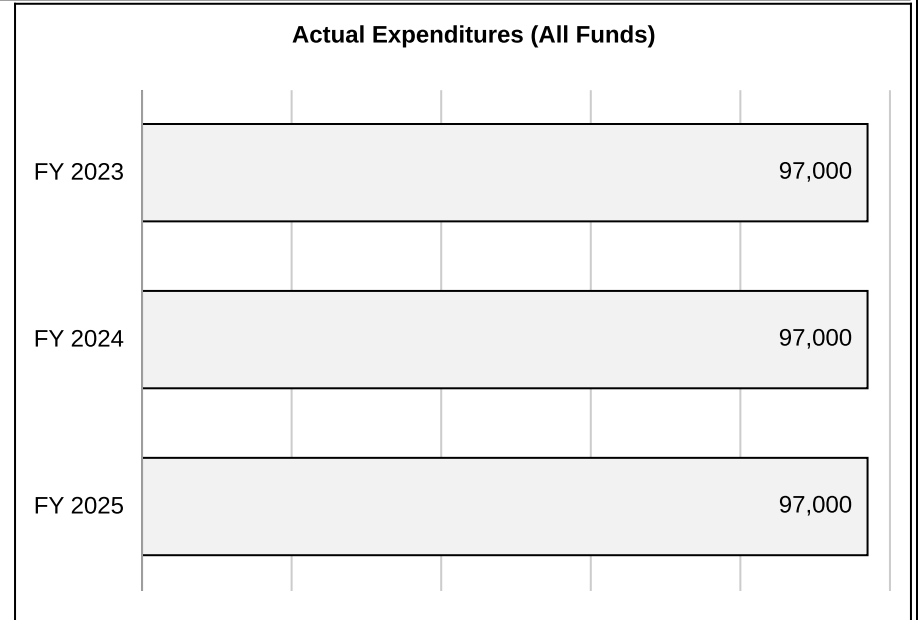
**Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics**

Budget Unit 110166B

Bill Section 02.415

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (all Fund	97,000	97,000	97,000	0
Unexpended (All Funds)	0	0	0	97,000
Unexpended by Fund:				
General Revenue	0	0	0	97,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics

Budget Unit 110166B

Bill Section 02.415

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics

Budget Unit 110166B

Bill Section 02.415

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Special Education
CORE - Special Olympics

Budget Unit 110166B

Bill Section 02.415

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Total PSD	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Grand Total	100,000	0.00	97,000	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood

Budget Unit 110129B

Bill Section 02.300

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	3,220,792	10,284,446	0	13,505,238
EE	190,499	1,544,448	0	1,734,947
PSD	0	635,068	0	635,068
TRF	0	0	0	0
Total	3,411,291	12,463,962	0	15,875,253

FTE	51.00	165.50	0.00	216.50
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Est. Fringe	2,047,974	6,581,315	0	8,629,289
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding sustains the infrastructure necessary for the Department's Office of Childhood. This office provides a comprehensive approach to ensuring Missouri's children are safe, healthy, and succesful learners. It includes programs related to child care, home visiting, early learning, and early intervention for children birth to age five, as well as afterschool programs for school-age children. The Office of Childhood is responsible for overseeing DESE's efforts to expand and improve high-quality early learning opportunities.

3. PROGRAM LISTING (list programs included in this core funding)

Administrative Operations of the Office of Childhood

CORE DECISION ITEM

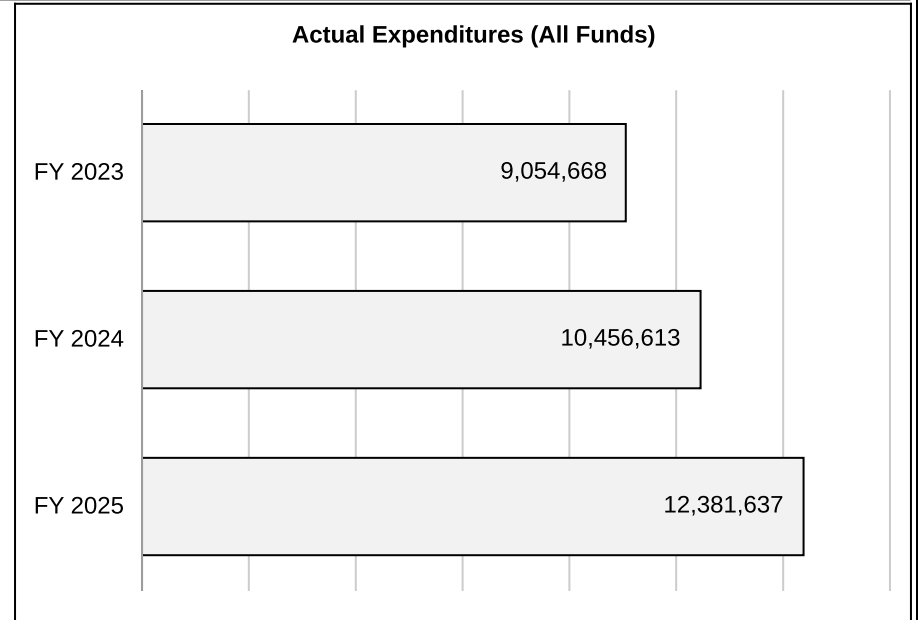
Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood

Budget Unit 110129B

Bill Section 02.300

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	11,273,238	12,483,739	15,508,805	15,875,253
Less Reverted (All Funds)	(92,290)	(711,105)	(97,783)	(102,339)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,180,948	11,772,634	15,411,022	15,772,914
Actual Expenditures (all Fund	9,054,668	10,456,613	12,381,637	2,330,561
Unexpended (All Funds)	2,126,280	1,316,021	3,029,385	13,442,353
Unexpended by Fund:				
General Revenue	301,918	130,455	50,542	2,789,743
Federal	1,824,362	1,185,566	2,978,843	10,652,610
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended funds include federal capacity due to staff turnover and vacant positions. Capacity is necessary in order to fill all available positions.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood

Budget Unit 110129B

Bill Section 02.300

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	216.50	3,220,792	10,284,446	0	13,505,238	
	EE	0.00	190,499	1,544,448	0	1,734,947	
	PD	0.00	0	635,068	0	635,068	
	TRF	0.00	0	0	0	0	
	Total	216.50	3,411,291	12,463,962	0	15,875,253	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	216.50	3,220,792	10,284,446	0	13,505,238	
	EE	0.00	190,499	1,544,448	0	1,734,947	
	PD	0.00	0	635,068	0	635,068	
	TRF	0.00	0	0	0	0	
	Total	216.50	3,411,291	12,463,962	0	15,875,253	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood

Budget Unit 110129B

Bill Section 02.300

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	216.50	3,220,792	10,284,446	0	13,505,238	
	EE	0.00	190,499	1,544,448	0	1,734,947	
	PD	0.00	0	635,068	0	635,068	
	TRF	0.00	0	0	0	0	
	Total	216.50	3,411,291	12,463,962	0	15,875,253	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood**

Budget Unit 110129B

Bill Section 02.300

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	55,504	0.00	0	0.00	6,091	0.00	0	0.00	0	0.00
Benefit Eligible Wages	13,142,461	219.00	10,758,141	205.34	13,499,077	216.40	1,784,775	32.91	13,499,077	216.40	0	0.00
Planned Hourly Wages	0	0.00	79,456	1.42	6,161	0.10	7,996	0.11	6,161	0.10	0	0.00
Total PS	13,142,461	219.00	10,893,102	206.76	13,505,238	216.50	1,798,862	33.02	13,505,238	216.50	0	0.00
In State Travel	521,589	0.00	263,443	0.00	528,450	0.00	30,448	0.00	528,450	0.00	0	0.00
Out of State Travel	54,289	0.00	73,076	0.00	53,832	0.00	15,219	0.00	53,832	0.00	0	0.00
Fuel and Utilities	103,990	0.00	0	0.00	103,533	0.00	0	0.00	103,533	0.00	0	0.00
Supplies	368,539	0.00	146,980	0.00	367,434	0.00	12,770	0.00	367,434	0.00	0	0.00
Professional Development	51,704	0.00	54,763	0.00	50,778	0.00	21,387	0.00	50,778	0.00	0	0.00
Communications Services and Supplies	214,628	0.00	70,423	0.00	214,628	0.00	10,264	0.00	214,628	0.00	0	0.00
Professional Services	43,308	0.00	495,839	0.00	43,308	0.00	434,795	0.00	43,308	0.00	0	0.00
Housekeeping and Janitorial Services	11,307	0.00	0	0.00	11,307	0.00	0	0.00	11,307	0.00	0	0.00
Maintenance and Repair Services	213,614	0.00	118,037	0.00	213,614	0.00	3,810	0.00	213,614	0.00	0	0.00
Computer Equipment	22,701	0.00	0	0.00	22,456	0.00	0	0.00	22,456	0.00	0	0.00
Office Equipment Expenses	7,127	0.00	10,837	0.00	7,127	0.00	0	0.00	7,127	0.00	0	0.00
Other Equipment	16,542	0.00	94,887	0.00	16,542	0.00	1,725	0.00	16,542	0.00	0	0.00
Property and Improvements Expenses	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	1,177	0.00	29,049	0.00	1,177	0.00	0	0.00	1,177	0.00	0	0.00
Equipment Lease Payments	249	0.00	474	0.00	249	0.00	0	0.00	249	0.00	0	0.00
Miscellaneous Expenses	50,512	0.00	129,960	0.00	50,512	0.00	3	0.00	50,512	0.00	0	0.00
Rebillable Expenses	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total EE	1,731,276	0.00	1,487,767	0.00	1,734,947	0.00	530,422	0.00	1,734,947	0.00	0	0.00

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Office of Childhood**

Budget Unit 110129B

Bill Section 02.300

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Debt Service Expenses	0	0.00	0	0.00	0	0.00	1,276	0.00	0	0.00	0	0.00
Program Disbursements	635,068	0.00	768	0.00	635,068	0.00	0	0.00	635,068	0.00	0	0.00
Total PSD	635,068	0.00	768	0.00	635,068	0.00	1,276	0.00	635,068	0.00	0	0.00
Grand Total	15,508,805	219.00	12,381,637	206.76	15,875,253	216.50	2,330,561	33.02	15,875,253	216.50	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Child Care Grant Program

Budget Unit 110188B
Bill Section 02.025

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	16,234,588	0	0	16,234,588
TRF	0	0	0	0
Total	16,234,588	0	0	16,234,588
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

For pre-kindergarten education program grants to child care facilities as defined in Section 210.201, RSMo, that are licensed under Section 210.221, RSMo, or that are unlicensed and registered with the Department of Elementary and Secondary Education to serve students in the year prior to kindergarten eligibility in a program consistent with Section 161.213, RSMo, with reimbursements not to exceed \$7,145 per individual child receiving a minimum of 1,044 hours of instruction, with priority given to students at or below 185% of the federal poverty level not already receiving a full child care subsidy for the same instructional services.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Quality Prekindergarten (MOQPK) Child Care Grant Program

CORE DECISION ITEM

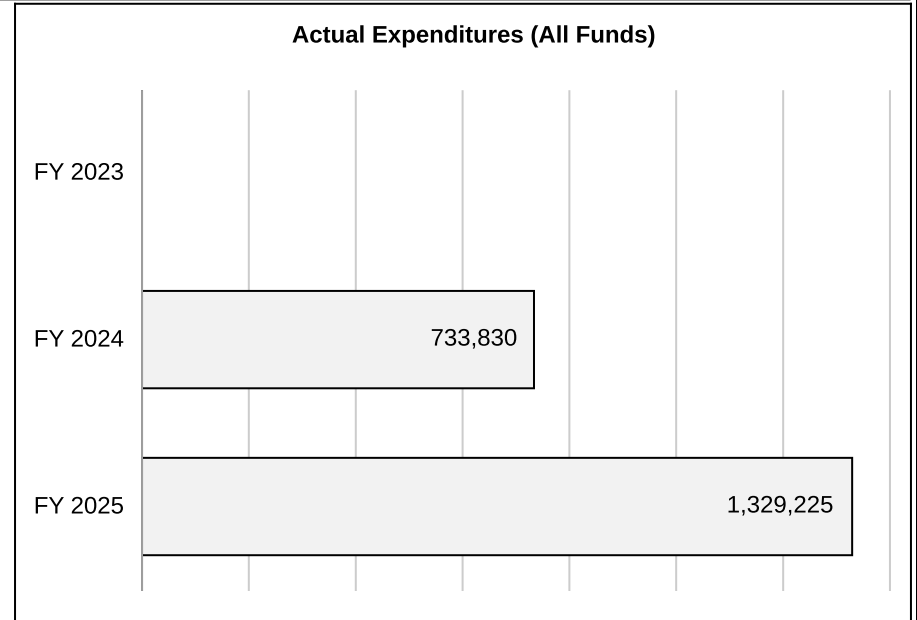
Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Child Care Grant Program

Budget Unit 110188B

Bill Section 02.025

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	26,084,588	26,084,588	16,234,588
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	26,084,588	26,084,588	16,234,588
Actual Expenditures (all Fund	0	733,830	1,329,225	4,507
Unexpended (All Funds)	0	25,350,758	24,755,363	16,230,081
Unexpended by Fund:				
General Revenue	0	25,350,758	24,755,363	16,230,081
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapse in funds is caused by new certification requirements for day care personnel and for LEAs.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Child Care Grant Program

Budget Unit 110188B

Bill Section 02.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,234,588	0	0	16,234,588	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,234,588	0	0	16,234,588	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,234,588	0	0	16,234,588	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,234,588	0	0	16,234,588	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110188B

Office of Childhood

CORE - MO Quality Prekindergarten Child Care Grant Program

Bill Section 02.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,234,588	0	0	16,234,588	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,234,588	0	0	16,234,588	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Child Care Grant Program

Budget Unit 110188B
Bill Section 02.025

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	26,084,588	0.00	1,329,225	0.00	16,234,588	0.00	4,507	0.00	16,234,588	0.00	0	0.00
Total PSD	26,084,588	0.00	1,329,225	0.00	16,234,588	0.00	4,507	0.00	16,234,588	0.00	0	0.00
Grand Total	26,084,588	0.00	1,329,225	0.00	16,234,588	0.00	4,507	0.00	16,234,588	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Local Education Agencies

Budget Unit 110231B
Bill Section 02.030

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,830,843	0	0	55,830,843
TRF	0	0	0	0
Total	55,830,843	0	0	55,830,843

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Quality Prekindergarten (MOQPK) Local Education Agency Grant program is designed for pre-kindergarten education program grants to local education agencies to serve students, or contract to serve students, in the year prior to kindergarten eligibility in a program consistent with Section 161.213, RSMo, with reimbursements not to exceed the product of the state adequacy target of \$7,145, and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo, with priority given to students at or below 185% of the federal poverty level.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Quality Prekindergarten (MOQPK) Local Education Agency Grant

CORE DECISION ITEM

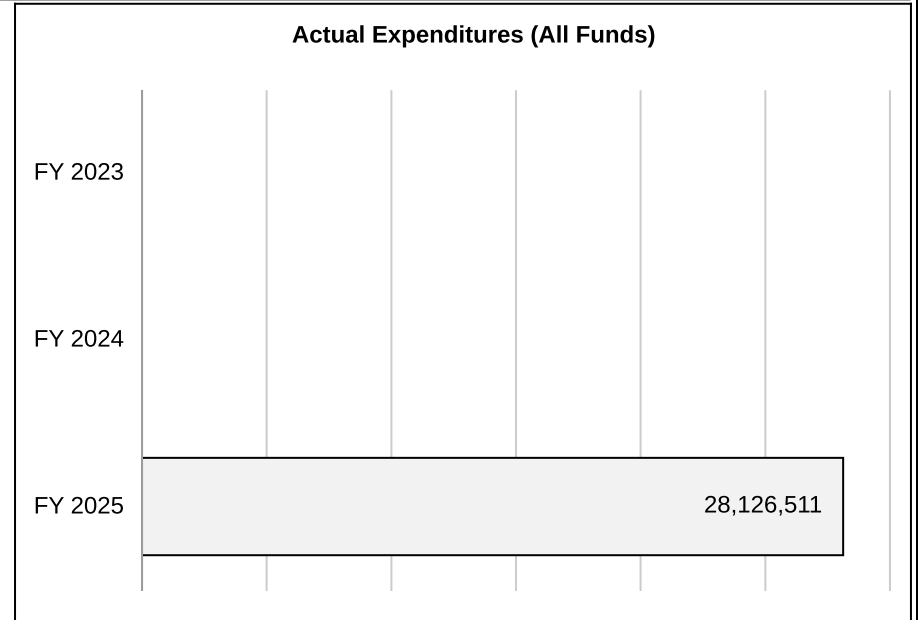
Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Local Education Agencies

Budget Unit 110231B

Bill Section 02.030

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	55,830,843	55,830,843
Less Reverted (All Funds)	0	0	(1,674,925)	(1,674,925)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	54,155,918	54,155,918
Actual Expenditures (all Fund	0	0	28,126,511	0
Unexpended (All Funds)	0	0	26,029,407	54,155,918
Unexpended by Fund:				
General Revenue	0	0	26,029,407	54,155,918
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110231B

Office of Childhood

CORE - MO Quality Prekindergarten Local Education Agencies

Bill Section 02.030

NOTES:

DESE has fully obligated the MOQPK-LEA funds for the 2025-26 school year and had to deny applications for 14 LEAs (371 slots). LEAs have been cautious applying for funds because of concerns about starting a program and then having to close it if the money is not continually appropriated. LEAs also had to locate space within their buildings or add space which takes planning and coordination with school boards.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Local Education Agencies

Budget Unit 110231B

Bill Section 02.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,830,843	0	0	55,830,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,830,843	0	0	55,830,843	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,830,843	0	0	55,830,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,830,843	0	0	55,830,843	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110231B

Office of Childhood

CORE - MO Quality Prekindergarten Local Education Agencies

Bill Section 02.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,830,843	0	0	55,830,843	
	TRF	0.00	0	0	0	0	
	Total	0.00	55,830,843	0	0	55,830,843	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO Quality Prekindergarten Local Education Agencies

Budget Unit 110231B
Bill Section 02.030

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	55,830,843	0.00	28,126,511	0.00	55,830,843	0.00	0	0.00	55,830,843	0.00	0	0.00
Total PSD	55,830,843	0.00	28,126,511	0.00	55,830,843	0.00	0	0.00	55,830,843	0.00	0	0.00
Grand Total	55,830,843	0.00	28,126,511	0.00	55,830,843	0.00	0	0.00	55,830,843	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)

Budget Unit 110130B
Bill Section 02.305

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	199,660,990	0	38,013,040	237,674,030
TRF	0	0	0	0
Total	199,660,990	0	38,013,040	237,674,030

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund
1859:Early Childhood Development Education and Care Fun

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Special Education (ECSE)

CORE DECISION ITEM

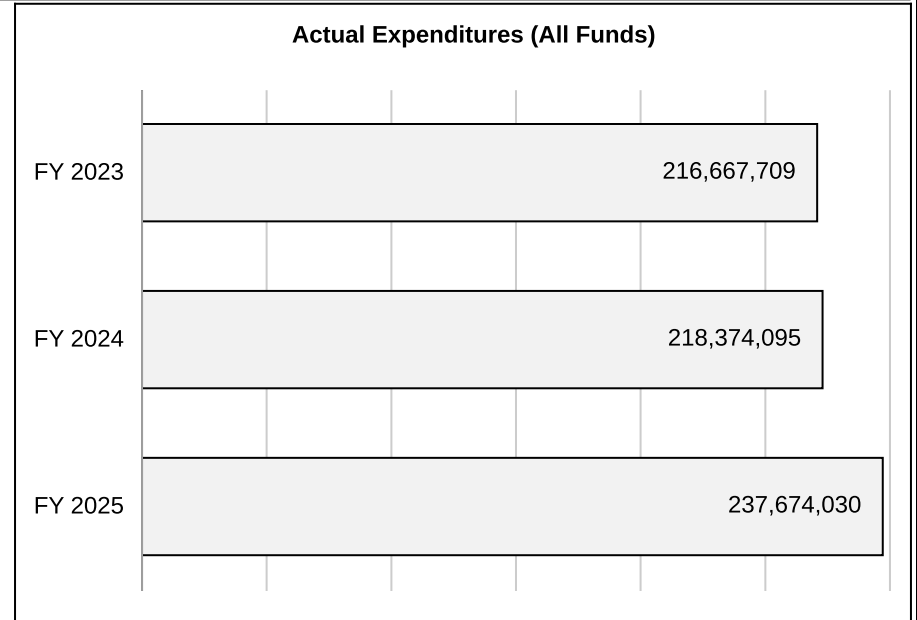
Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)

Budget Unit 110130B

Bill Section 02.305

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	218,222,395	219,837,592	237,674,030	237,674,030
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	218,222,395	219,837,592	237,674,030	237,674,030
Actual Expenditures (all Fund	216,667,709	218,374,095	237,674,030	47,866,517
Unexpended (All Funds)	1,554,686	1,463,497	0	189,807,514
Unexpended by Fund:				
General Revenue	0	0	0	151,794,474
Federal	1,554,686	1,463,497	0	0
Other	0	0	0	38,013,040



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)

Budget Unit 110130B

Bill Section 02.305

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	199,660,990	0	38,013,040	237,674,030	
	TRF	0.00	0	0	0	0	
	Total	0.00	199,660,990	0	38,013,040	237,674,030	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	199,660,990	0	38,013,040	237,674,030	
	TRF	0.00	0	0	0	0	
	Total	0.00	199,660,990	0	38,013,040	237,674,030	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)

Budget Unit 110130B

Bill Section 02.305

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	199,660,990	0	38,013,040	237,674,030	
	TRF	0.00	0	0	0	0	
	Total	0.00	199,660,990	0	38,013,040	237,674,030	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Special Education (ECSE)

Budget Unit 110130B
Bill Section 02.305

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	237,674,030	0.00	237,674,030	0.00	237,674,030	0.00	47,866,517	0.00	237,674,030	0.00	0	0.00
Total PSD	237,674,030	0.00	237,674,030	0.00	237,674,030	0.00	47,866,517	0.00	237,674,030	0.00	0	0.00
Grand Total	237,674,030	0.00	237,674,030	0.00	237,674,030	0.00	47,866,517	0.00	237,674,030	0.00	0	0.00

NEW DECISION ITEM**RANK: 007 OF 16**

Department of Elementary and Secondary Education
Office of Special Education
Early Childhood Spec Ed Incr
DI# NOP.11B.012

Budget Unit 110130B**Bill Section 2.305****1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	47,866,517	0	0	47,866,517
TRF	0	0	0	0
Total	47,866,517	0	0	47,866,517
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue Federal Mandate

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: 007 OF 16**

Department of Elementary and Secondary Education
Office of Special Education
Early Childhood Spec Ed Incr
DI# NOP.11B.012

Budget Unit 110130B**Bill Section 2.305**

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory, and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992). Section 162.700: Any and all state costs required to fund special education services for three-and four-year-old children under this section shall be provided for by a specific, separate appropriation and shall not be funded by a reallocation of money appropriation for the public-school foundation program.

Section 162.700.6 states the following: Any and all state costs required to fund special education services for three and four-year-old children under this section shall be provided for a specific, separate appropriation and shall not be funded by a reallocation of money appropriated for the public-school foundation program.

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided. The program served 17,201 students in FY 2024 (22-23 services) an increase of 7% from the year prior.

In FY 2025 DESE had a shortfall of general revenue of \$47,866,517. Payments to school districts for ECSE activities had to be held until FY 2026. DESE now estimates that payments at the end of FY 2026 will have to be held to account for these held over costs as well as due to program growth.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The total request of \$47,866,517 is equal to the amount of shortfall DESE experienced in FY 2025.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM

RANK: 007 OF 16

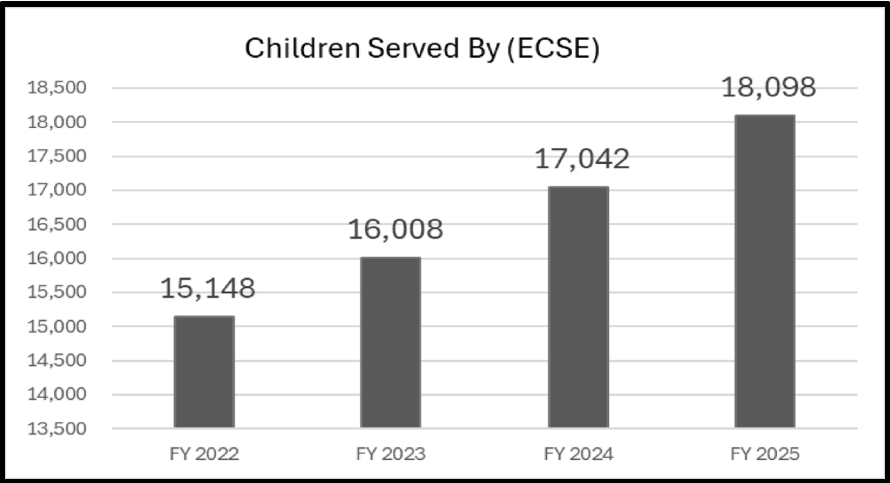
Department of Elementary and Secondary Education
Office of Special Education
Early Childhood Spec Ed Incr
DI# NOP.11B.012

Budget Unit 110130B

Bill Section 2.305

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
680ZZZZ:Program Disbursements	47,866,517		0		0		47,866,517		0
Total PSD	<u>47,866,517</u>		<u>0</u>		<u>0</u>		<u>47,866,517</u>		<u>0</u>
Total TRF	0		0		0		0		0
Grand Total	<u>47,866,517</u>	0.00	0	0.00	0	0.00	47,866,517	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	0		0		0		0		0
Grand Total	<u>0</u>	0.00	0	0.00	0	0.00	0	0.00	0

Early Childhood Special Education (ECSE)



Average Cost Per C	
FY 2022	\$1
FY 2023	\$1
FY 2024	\$1
FY 2025	\$1

Pursuant to Section 162.700, RSMo, ECSE services are mandatory, and program costs associated with these services are paid through state and federal funds. Section 162.700.6 states the following: Any and all state costs required to fund special education services for three and four-year-old children under this section shall be funded by a specific, separate appropriation and shall not be funded by a reallocation of money appropriated for the public-school foundation program.

Source: MOLIS June Student Core

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Special Education Grant for ECSE

Budget Unit 110132B

Bill Section 02.310

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	27,000,000	0	27,000,000
TRF	0	0	0	0
Total	0	27,000,000	0	27,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) requires a state that receives funding under the Act to assure a Free and Appropriate Public Education (FAPE) to children with disabilities ages 3-21. Children with disabilities aged three through five are provided FAPE and special education services through the Missouri Early Childhood Special Education (ECSE) program. Pursuant to Section 162.700, RSMo, ECSE services are mandatory and program costs associated with these services are paid through state and federal appropriated funds. No local funds support this program due to a Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992).

Expenditures for the ECSE program include special education instruction from teachers and aides, therapy and other related services, administration, support services, purchased services, transportation, professional development, supplies, equipment, assessments and testing materials, and capital outlay. School districts are reimbursed the year following in which services were provided.

3. PROGRAM LISTING (list programs included in this core funding)

Special Education Grant

CORE DECISION ITEM

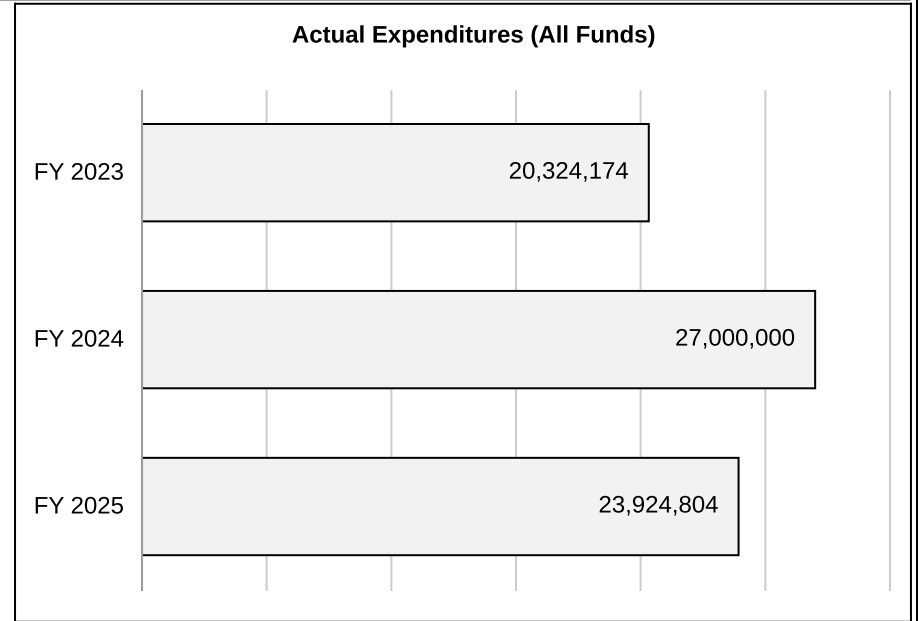
Elementary and Secondary Education
Office of Childhood
CORE - Special Education Grant for ECSE

Budget Unit 110132B

Bill Section 02.310

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	27,000,000	27,000,000	27,000,000	27,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(6,675,000)	0	(3,073,064)	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	20,325,000	27,000,000	23,926,936	27,000,000
Actual Expenditures (all Fund	20,324,174	27,000,000	23,924,804	2,020,943
Unexpended (All Funds)	826	0	2,132	24,979,057
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	826	0	2,132	24,979,057
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Special Education Grant for ECSE

Budget Unit 110132B

Bill Section 02.310

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	27,000,000	0	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	27,000,000	0	27,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	27,000,000	0	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	27,000,000	0	27,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Special Education Grant for ECSE

Budget Unit 110132B

Bill Section 02.310

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	27,000,000	0	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	27,000,000	0	27,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Special Education Grant for ECSE

Budget Unit 110132B

Bill Section 02.310

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	27,000,000	0.00	23,924,804	0.00	27,000,000	0.00	2,020,943	0.00	27,000,000	0.00	0	0.00
Total PSD	27,000,000	0.00	23,924,804	0.00	27,000,000	0.00	2,020,943	0.00	27,000,000	0.00	0	0.00
Grand Total	27,000,000	0.00	23,924,804	0.00	27,000,000	0.00	2,020,943	0.00	27,000,000	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110132B BUDGET UNIT NAME: Special Education Grant APPROPRIATION BILL SECTION: 2.310	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Special Education								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
Budget flexibility is needed because IDEA Part B federal funds are split between the two appropriations listed below and are based on actual expenditures that can fluctuate from year to year.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
\$3,073,064	The estimated amount of flexibility that could potentially be used is as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-2265</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$ 63,378,009</td> <td style="width: 10%;">2.290</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.310</td> </tr> </table>	0105-2265	25%	\$ 63,378,009	2.290	0105-7207	25%	\$ 6,750,000	2.310
0105-2265	25%	\$ 63,378,009	2.290						
0105-7207	25%	\$ 6,750,000	2.310						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
The Department is requesting 25% flexibility. <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">1105-12265</td> <td style="width: 10%;">\$ 68,378,009</td> <td style="width: 10%;">2.290</td> </tr> <tr> <td>1105-17207</td> <td>\$ 6,750,000</td> <td>2.305</td> </tr> </table>		1105-12265	\$ 68,378,009	2.290	1105-17207	\$ 6,750,000	2.305		
1105-12265	\$ 68,378,009	2.290							
1105-17207	\$ 6,750,000	2.305							
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
DESE flexed funding in order to make Special Education Part B payments to LEAs.	The estimated amount that will be flexed from H.B. 2.290 to H.B. 2.310 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.								

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Parent Education and Developmental Screening

Budget Unit 110133B
Bill Section 02.315

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	24,117,175	0	5,000,000	29,117,175
TRF	0	0	0	0
Total	24,117,175	0	5,000,000	29,117,175

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1859:Early Childhood Development Education and Care Fun

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri parent education program is designed to prepare children, families, communities, and schools for kindergarten entry (i.e., school readiness). This program promotes early learning, knowledge and understanding of child development, partnerships between families and schools, and access to community resources through parent education activities and developmental screenings for families with children under the age of kindergarten entry. In addition to the direct services to families, parent education program support is offered to prepare, develop, and support parent educators and supervisors in public school districts to ensure effective and consistent services statewide.

3. PROGRAM LISTING (list programs included in this core funding)

Parent Education and Developmental Screening (formerly Foundation - Early Childhood Development) and a portion of the Early Childhood Program

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Parent Education and Developmental Screening

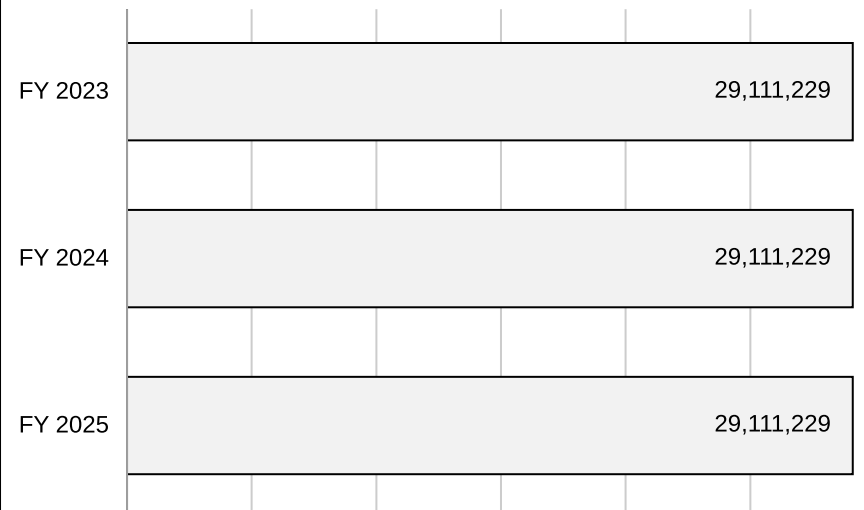
Budget Unit 110133B

Bill Section 02.315

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	29,117,175	29,117,175	29,117,175	29,117,175
Less Reverted (All Funds)	(5,946)	(5,946)	(5,946)	(5,946)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	29,111,229	29,111,229	29,111,229	29,111,229
Actual Expenditures (all Fund	29,111,229	29,111,229	29,111,229	637,331
Unexpended (All Funds)	0	0	0	28,473,898
Unexpended by Fund:				
General Revenue	0	0	0	23,473,898
Federal	0	0	0	0
Other	0	0	0	5,000,000

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Parent Education and Developmental Screening

Budget Unit 110133B

Bill Section 02.315

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Parent Education and Developmental Screening

Budget Unit 110133B

Bill Section 02.315

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	24,117,175	0	5,000,000	29,117,175	
	TRF	0.00	0	0	0	0	
	Total	0.00	24,117,175	0	5,000,000	29,117,175	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Parent Education and Developmental Screening

Budget Unit 110133B
Bill Section 02.315

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	29,117,175	0.00	29,111,229	0.00	29,117,175	0.00	637,331	0.00	29,117,175	0.00	0	0.00
Total PSD	29,117,175	0.00	29,111,229	0.00	29,117,175	0.00	637,331	0.00	29,117,175	0.00	0	0.00
Grand Total	29,117,175	0.00	29,111,229	0.00	29,117,175	0.00	637,331	0.00	29,117,175	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - First Steps

Budget Unit 110138B

Bill Section 02.340

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,374,059	11,157	0	12,385,216
PSD	51,470,596	12,300,686	11,500,000	75,271,282
TRF	0	0	0	0
Total	63,844,655	12,311,843	11,500,000	87,656,498

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
Other Funds: 1788:Part C Early Intervention System Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

First Steps is the Early Intervention System in Missouri for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The First Steps program is governed through Part C of the federal Individual with Disabilities Education Act (IDEA). The First Steps program offers multiple services to children with developmental disabilities, including but not limited to: Behavior Services, Assistive Technology, Audiology, Counseling, Nursing Services, Nutrition Services, Occupational Therapy, Physical Therapy, Psychological Services, Social Work, Special Instruction, Speech Therapy, and Vision Services.

Program costs include: 1) Regional contracted System Points of Entry (SPOE) offices responsible for referral, intake, and service coordination; 2) Statewide independent early intervention service providers responsible for providing direct services; 3) A contracted central finance office (CFO) responsible for enrolling and paying independent providers, family cost participation billing, hosting, and maintaining child record system, and public/private insurance billing; and 4) Program administrative oversight responsible for program monitoring, training, committee meetings, and child find activities.

3. PROGRAM LISTING (list programs included in this core funding)

First Steps

CORE DECISION ITEM

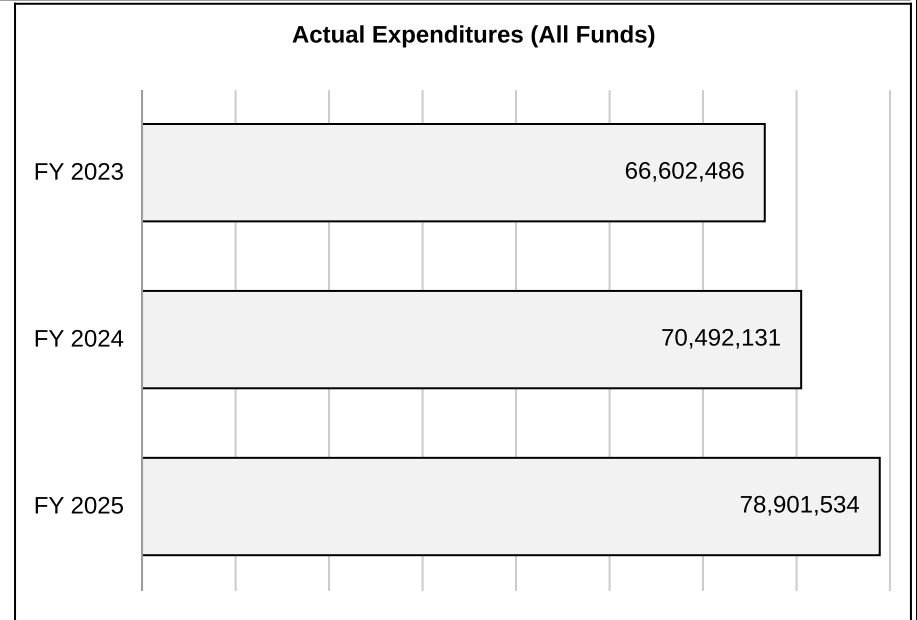
Elementary and Secondary Education
Office of Childhood
CORE - First Steps

Budget Unit 110138B

Bill Section 02.340

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	73,418,933	73,416,433	86,239,370	87,656,498
Less Reverted (All Funds)	(1,416,569)	0	(1,416,569)	(1,915,340)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	72,002,364	73,416,433	84,822,801	85,741,158
Actual Expenditures (all Fund	66,602,486	70,492,131	78,901,534	12,886,922
Unexpended (All Funds)	5,399,878	2,924,302	5,921,267	72,854,236
Unexpended by Fund:				
General Revenue	220	0	0	52,833,527
Federal	5,399,658	2,924,302	3,621,267	9,724,573
Other	0	0	2,300,000	10,296,136



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Unexpended includes \$1,500,000 CHIP Funding that DESE currently does not have authority to spend and \$1,424,302 ARP-IDEA Part C grant funds. The federal grant funds were fully expended and this reflects excess capacity.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - First Steps

Budget Unit 110138B

Bill Section 02.340

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	12,374,059	11,157	0	12,385,216	
	PD	0.00	51,470,596	12,300,686	11,500,000	75,271,282	
	TRF	0.00	0	0	0	0	
	Total	0.00	63,844,655	12,311,843	11,500,000	87,656,498	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	12,374,059	11,157	0	12,385,216	
	PD	0.00	51,470,596	12,300,686	11,500,000	75,271,282	
	TRF	0.00	0	0	0	0	
	Total	0.00	63,844,655	12,311,843	11,500,000	87,656,498	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - First Steps

Budget Unit 110138B

Bill Section 02.340

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	12,374,059	11,157	0	12,385,216	
	PD	0.00	51,470,596	12,300,686	11,500,000	75,271,282	
	TRF	0.00	0	0	0	0	
	Total	0.00	63,844,655	12,311,843	11,500,000	87,656,498	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - First Steps

Budget Unit 110138B

Bill Section 02.340

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	28,757	0.00	67,119	0.00	29,316	0.00	0	0.00	29,316	0.00	0	0.00
Supplies	2,100	0.00	686	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00
Professional Development	3,500	0.00	4,200	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Professional Services	12,342,300	0.00	23,348,016	0.00	12,342,300	0.00	4,310,353	0.00	12,342,300	0.00	0	0.00
Miscellaneous Expenses	8,000	0.00	3,612	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Total EE	12,384,657	0.00	23,423,633	0.00	12,385,216	0.00	4,310,353	0.00	12,385,216	0.00	0	0.00
Program Disbursements	73,854,713	0.00	55,477,901	0.00	75,271,282	0.00	8,576,569	0.00	75,271,282	0.00	0	0.00
Total PSD	73,854,713	0.00	55,477,901	0.00	75,271,282	0.00	8,576,569	0.00	75,271,282	0.00	0	0.00
Grand Total	86,239,370	0.00	78,901,534	0.00	87,656,498	0.00	12,886,922	0.00	87,656,498	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems

Budget Unit 110136B

Bill Section 02.330

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The early childhood comprehensive systems (ECCS) grant is intended to expand the scope of the Missouri early care and education systems by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family-centered strategies. The activities under this grant include the integration of health metrics and reports into the Early Childhood Integrated Data System (ECIDS), professional development and outreach to physicians/health providers, training for families and regional parent advisory councils that support family leadership. The outcome of this grant is to provide for a more holistic and well-rounded approach to supporting Missouri's children and families.

This is core reduced to zero as the grant has expired.

3. PROGRAM LISTING (list programs included in this core funding)

Early Child Comprehensive Systems

CORE DECISION ITEM

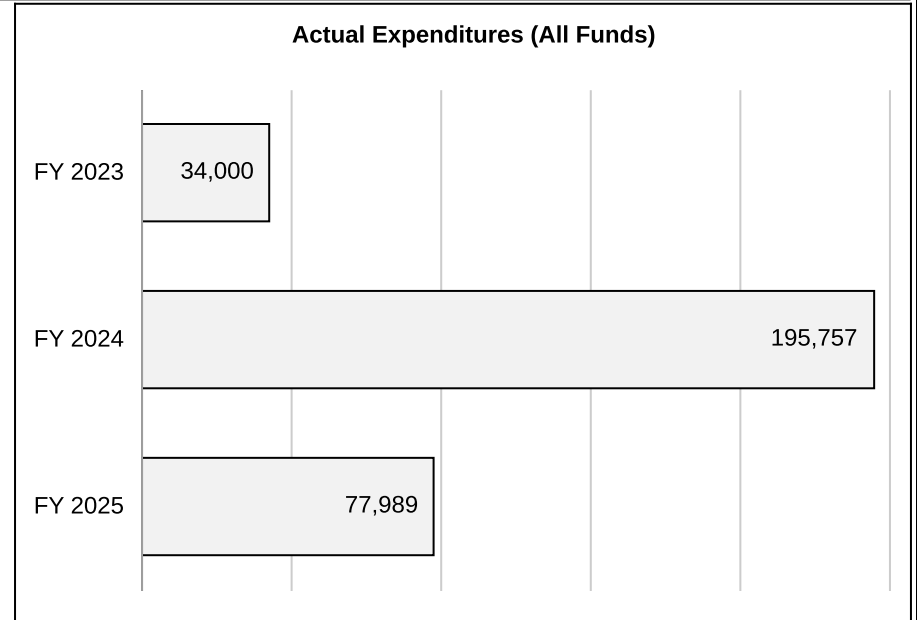
Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems

Budget Unit 110136B

Bill Section 02.330

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	255,600	255,600	792,643	894,878
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	255,600	255,600	792,643	894,878
Actual Expenditures (all Fund	34,000	195,757	77,989	279,003
Unexpended (All Funds)	221,600	59,843	714,654	615,875
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	221,600	59,843	714,654	615,875
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapsed funding from FY25 was due to federal response time to the carry over request. July of FY27 this grant will expire. DESE plans to spend 100% of funds available on this grant in FY26.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems

Budget Unit 110136B

Bill Section 02.330

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	894,878	0	894,878	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	894,878	0	894,878	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	894,878	0	894,878	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	894,878	0	894,878	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems

Budget Unit 110136B

Bill Section 02.330

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.007	19008	PD	0.00	0	(894,878)	0	(894,878)	Core Reduced to zero.
Net Department Request Adjustments				0.00	0	(894,878)	0	(894,878)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Child Comprehensive Systems

Budget Unit 110136B

Bill Section 02.330

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	988	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	757	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	1,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	792,643	0.00	76,243	0.00	894,878	0.00	279,003	0.00	0	0.00	0	0.00
Total PSD	792,643	0.00	76,243	0.00	894,878	0.00	279,003	0.00	0	0.00	0	0.00
Grand Total	792,643	0.00	77,989	0.00	894,878	0.00	279,003	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination

Budget Unit 110137B

Bill Section 02.335

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,041,543	0	3,041,543
PSD	119,713	14,158,500	0	14,278,213
TRF	0	0	0	0
Total	119,713	17,200,043	0	17,319,756

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Preschool Development Grant (PDG) Birth to Age Five was originally awarded in 2019, with multiple year renewals, to the Department of Elementary and Secondary Education (DESE) to align and coordinate policies, practices, and professional development across programs that serve children birth to kindergarten entry. The goal of PDG is to increase efficiency and decrease fragmentation of services for young children (birth to age 5) and their families. This grant was a catalyst in creating the Office of Childhood within DESE that consolidates early and extended learning programs into a single governance structure.

3. PROGRAM LISTING (list programs included in this core funding)

Preschool Development Grant (PDG)

CORE DECISION ITEM

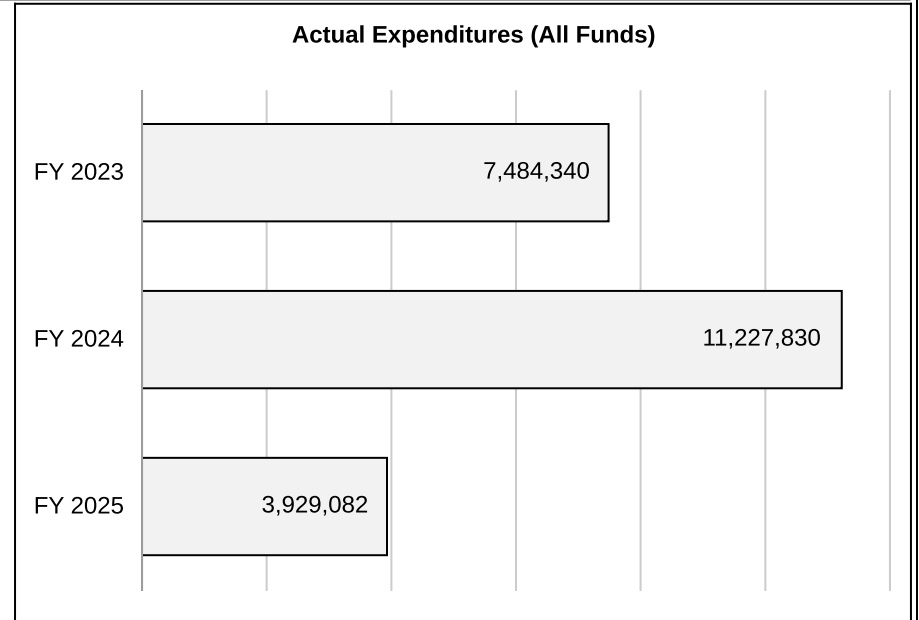
Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination

Budget Unit 110137B

Bill Section 02.335

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	17,319,713	17,319,713	18,019,713	18,019,756
Less Reverted (All Funds)	(3,591)	(3,591)	(3,591)	(3,591)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	17,316,122	17,316,122	18,016,122	18,016,165
Actual Expenditures (all Fund	7,484,340	11,227,830	3,929,082	166,239
Unexpended (All Funds)	9,831,782	6,088,292	14,087,040	17,849,926
Unexpended by Fund:				
General Revenue	0	0	0	116,122
Federal	9,831,782	6,088,292	14,087,040	17,733,804
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DESE was not a recipient of the 2025-2026 PDG grant. The federal agency has plans to initiate PDG funds for 2026-2027. DESE is preparing to apply for the funds in 2026. DESE will apply again for this grant funding as soon as the application is opened to do so.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination

Budget Unit 110137B

Bill Section 02.335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,041,543	0	3,041,543	
	PD	0.00	119,713	14,858,500	0	14,978,213	
	TRF	0.00	0	0	0	0	
	Total	0.00	119,713	17,900,043	0	18,019,756	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(700,000)	0	(700,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(700,000)	0	(700,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,041,543	0	3,041,543	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	TRF	0.00	0	0	0	0	
	Total	0.00	119,713	17,200,043	0	17,319,756	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination

Budget Unit 110137B

Bill Section 02.335

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,041,543	0	3,041,543	
	PD	0.00	119,713	14,158,500	0	14,278,213	
	TRF	0.00	0	0	0	0	
	Total	0.00	119,713	17,200,043	0	17,319,756	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Early Childhood Coordination**

Budget Unit 110137B

Bill Section 02.335

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	38,000	0.00	138	0.00	38,043	0.00	0	0.00	38,043	0.00	0	0.00
Out of State Travel	25,000	0.00	2,014	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Supplies	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Professional Development	25,000	0.00	4,840	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Professional Services	2,800,000	0.00	1,394,765	0.00	2,800,000	0.00	0	0.00	2,800,000	0.00	0	0.00
Maintenance and Repair Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Computer Equipment	0	0.00	318,262	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	1,000	0.00	7,305	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	101,500	0.00	0	0.00	101,500	0.00	0	0.00	101,500	0.00	0	0.00
Total EE	3,041,500	0.00	1,727,324	0.00	3,041,543	0.00	0	0.00	3,041,543	0.00	0	0.00
Program Disbursements	14,978,213	0.00	2,201,759	0.00	14,978,213	0.00	166,239	0.00	14,278,213	0.00	0	0.00
Total PSD	14,978,213	0.00	2,201,759	0.00	14,978,213	0.00	166,239	0.00	14,278,213	0.00	0	0.00
Grand Total	18,019,713	0.00	3,929,082	0.00	18,019,756	0.00	166,239	0.00	17,319,756	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B

Bill Section 02.350

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	31,411,225	0	31,411,225
TRF	0	0	0	0
Total	0	31,411,225	0	31,411,225

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools. This funding is for the portion of the Title I that Local Education Agencies (LEAs) expend for preschool purposes. Title I, Part A of the Elementary and Secondary Education Act (ESEA) allows LEAs to provide preschool programs to improve educational outcomes for eligible children from birth to the age at which the LEA provides a free public elementary education. Title I preschool programs are intended to assist children most at risk of failing to meet the State's challenging academic standards based on multiple, educationally related, objective criteria. A Title I LEA or school may use its Title I funds to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds. The use of Title I funds for a preschool program is a local decision. This funding is for the portion of the Title I that LEAs expend for preschool purposes.

3. PROGRAM LISTING (list programs included in this core funding)

Title I, Part A - Preschool

CORE DECISION ITEM

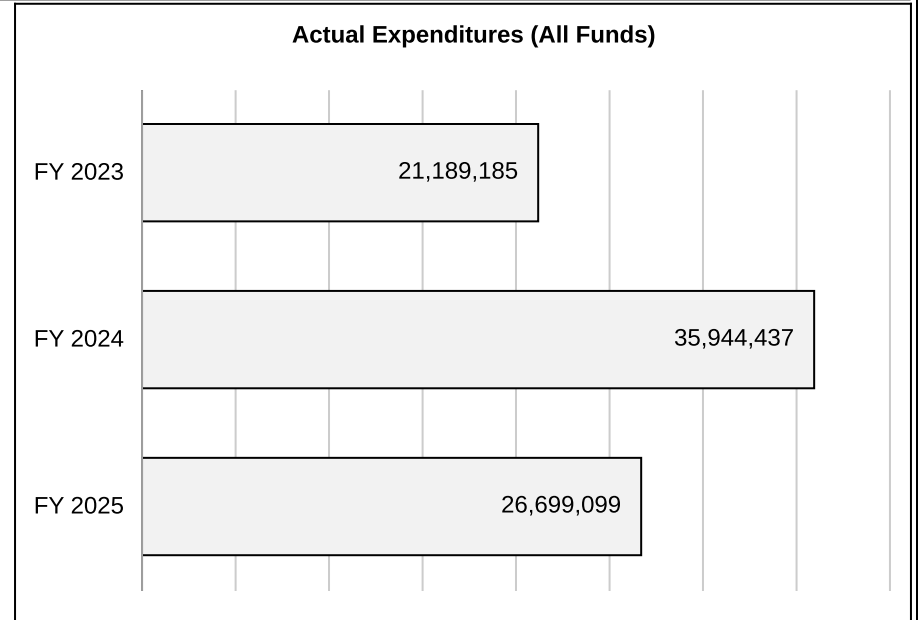
Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B

Bill Section 02.350

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	31,411,225	31,411,225	31,411,225	31,411,225
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	4,557,900	0	0
Budget Authority (All Funds)	31,411,225	35,969,125	31,411,225	31,411,225
Actual Expenditures (all Fund	21,189,185	35,944,437	26,699,099	5,065,870
Unexpended (All Funds)	10,222,040	24,688	4,712,126	26,345,355
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	10,222,040	24,688	4,712,126	26,345,355
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B

Bill Section 02.350

NOTES:

FY 2025 expenditures totaled \$26,699,099 out of \$31,411,225 appropriated. That amounts to 91.5% of the funding. These funds are paid to LEAs on a reimbursement basis, and payment requests cross state fiscal years due to the payout of final expenditure reports in the preceding fall. FY 2022 was the first year Title I Preschool funds were appropriated separately from Title I K-12 funds.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B

Bill Section 02.350

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	31,411,225	0	31,411,225	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	31,411,225	0	31,411,225	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	31,411,225	0	31,411,225	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	31,411,225	0	31,411,225	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B

Bill Section 02.350

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	31,411,225	0	31,411,225	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	31,411,225	0	31,411,225	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Title I - Preschool

Budget Unit 110139B
Bill Section 02.350

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	31,411,225	0.00	26,699,099	0.00	31,411,225	0.00	5,065,870	0.00	31,411,225	0.00	0	0.00
Total PSD	31,411,225	0.00	26,699,099	0.00	31,411,225	0.00	5,065,870	0.00	31,411,225	0.00	0	0.00
Grand Total	31,411,225	0.00	26,699,099	0.00	31,411,225	0.00	5,065,870	0.00	31,411,225	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110139B BUDGET UNIT NAME: Title I - Preschool APPROPRIATION BILL SECTION: 2.350	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Budget flexibility is needed in the event Title I funds exceed the appropriation amount on the K-12 side or the preschool side. Districts are awarded one allocation for Title I services that may be utilized for K-12 programs or Title I preschool. Since DESE cannot dictate how these funds are expended, flexibility is needed in the event districts expend more on K-12 expenditures, or vice versa, spend more on Title I Preschool.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
\$4,577,900	The estimated amount of flexibility that could potentially be used is as follows:				The Department is requesting 25% flexibility.		
	0105-0500	25%	\$ 61,960,118	2.195	1105-10500	\$ 61,960,118	2.195
	0105-7206	25%	\$ 7,852,806	2.350	1105-17206	\$ 7,852,806	2.350

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2024, flexibility was used to make final payments for Title I services provided in pre-school settings.	Title I funds may be used to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program

Budget Unit 110140B

Bill Section 02.355

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	129,953	0	129,953
PSD	350,000	21,447,783	0	21,797,783
TRF	0	0	0	0
Total	350,000	21,577,736	0	21,927,736

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of the afterschool program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress. The School Age Community (SAC) programs provide for the safety and care of students after the school day ends and/or when school is not in session. SAC grants are awarded for three years. The 21st Century Community Learning Center (21st CCLC) programs provide students with academic enrichment opportunities designed to complement regular academic programs to help meet state and local student performance standards in core academic subjects of at least reading/language arts and math. Further, the 21st CCLC programs assists youth in improving academic achievement and individual development after school day end and/or when school is not in session. Grants are in five-year cycles and are awarded in cohorts. Each year programs are added based on allowable funding starting a new cohort of programs. This core request also includes funds for Urban Afterschool Programs in areas with high gun violence.

This includes a core transfer of \$4.3 million from HB2 section 3.56 to restore this core to its original program intent.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program

Budget Unit 110140B
Bill Section 02.355

Child Care Development Fund Program
21st Century Community Learning Center Program
Urban Afterschool Program. This is consistent with budget. In FY25 and the years prior.

CORE DECISION ITEM

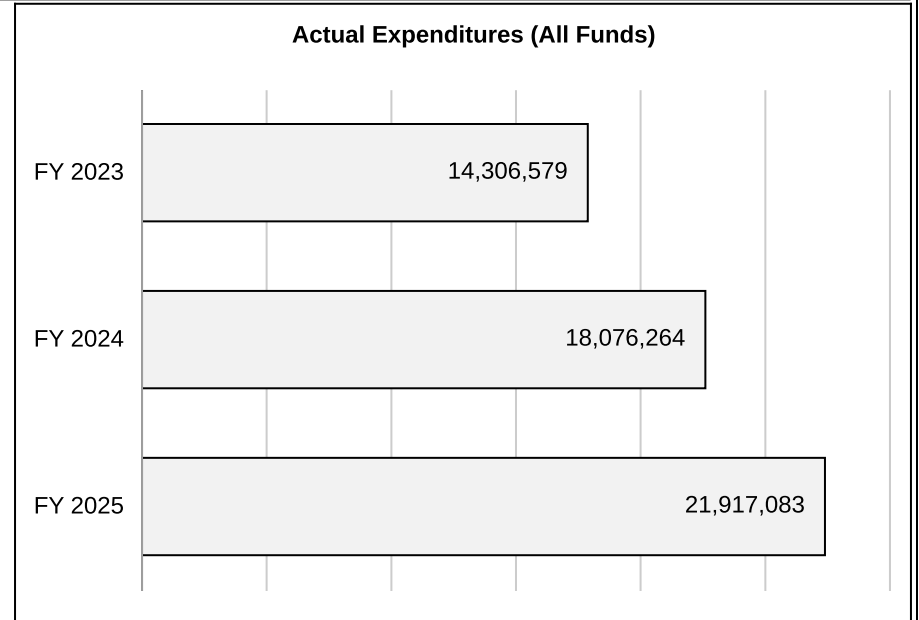
Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program

Budget Unit 110140B

Bill Section 02.355

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	21,927,278	22,077,583	21,927,583	17,627,736
Less Reverted (All Funds)	(10,500)	(15,000)	(10,500)	(10,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	21,916,778	22,062,583	21,917,083	17,617,236
Actual Expenditures (all Fund	14,306,579	18,076,264	21,917,083	1,880,157
Unexpended (All Funds)	7,610,199	3,986,319	0	15,737,079
Unexpended by Fund:				
General Revenue	0	89,539	0	339,500
Federal	7,610,199	3,896,779	0	15,397,579
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program

Budget Unit 110140B

Bill Section 02.355

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	129,953	0	129,953	
	PD	0.00	350,000	17,147,783	0	17,497,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	350,000	17,277,736	0	17,627,736	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	129,953	0	129,953	
	PD	0.00	350,000	17,147,783	0	17,497,783	
	TRF	0.00	0	0	0	0	
	Total	0.00	350,000	17,277,736	0	17,627,736	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program

Budget Unit 110140B

Bill Section 02.355

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.11B.003	17222	PD	0.00	0	4,300,000	0	4,300,000	Fund reallocation from 2.355 to 2.356
Net Department Request Adjustments				0.00	0	4,300,000	0	4,300,000	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	129,953	0	129,953	
			PD	0.00	350,000	21,447,783	0	21,797,783	
			TRF	0.00	0	0	0	0	
			Total	0.00	350,000	21,577,736	0	21,927,736	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - School Age Afterschool Program

Budget Unit 110140B

Bill Section 02.355

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	305	0.00	10,000	0.00	458	0.00	0	0.00	458	0.00	0	0.00
Supplies	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Professional Services	122,620	0.00	127,097	0.00	122,620	0.00	97,478	0.00	122,620	0.00	0	0.00
Maintenance and Repair Services	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Building Lease Payments Operating	375	0.00	0	0.00	375	0.00	0	0.00	375	0.00	0	0.00
Miscellaneous Expenses	500	0.00	5,925	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Total EE	129,800	0.00	143,022	0.00	129,953	0.00	97,478	0.00	129,953	0.00	0	0.00
Program Disbursements	21,797,783	0.00	21,774,061	0.00	17,497,783	0.00	1,782,679	0.00	21,797,783	0.00	0	0.00
Total PSD	21,797,783	0.00	21,774,061	0.00	17,497,783	0.00	1,782,679	0.00	21,797,783	0.00	0	0.00
Grand Total	21,927,583	0.00	21,917,083	0.00	17,627,736	0.00	1,880,157	0.00	21,927,736	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO After School Network

Budget Unit 110260B

Bill Section 02.356

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

For an afterschool network program that supports and advocates for high-quality afterschool programs statewide in Missouri.

This is core reallocated to HB2 section 2.355 School Age After School Network core.

3. PROGRAM LISTING (list programs included in this core funding)

MO After School Network

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO After School Network

Budget Unit 110260B

Bill Section 02.356

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	4,300,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	4,300,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	4,300,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	4,300,000							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO After School Network

Budget Unit 110260B

Bill Section 02.356

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	4,300,000	0	4,300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,300,000	0	4,300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	4,300,000	0	4,300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,300,000	0	4,300,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO After School Network

Budget Unit 110260B

Bill Section 02.356

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.006	20312	PD	0.00	0	(4,300,000)	0	(4,300,000)	Core reallocation 2.356 to 2.355
Net Department Request Adjustments				0.00	0	(4,300,000)	0	(4,300,000)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - MO After School Network

Budget Unit 110260B
Bill Section 02.356

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	4,300,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	4,300,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	4,300,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs

Budget Unit 110221B

Bill Section 02.355

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	295,399	295,399
PSD	7,398,064	0	0	7,398,064
TRF	0	0	0	0
Total	7,398,064	0	295,399	7,693,463

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1859:Early Childhood Development Education and Care Fun

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of the before and after school program is to create or expand centers during non-school hours to provide students with enrichment activities and learning support designed to help students succeed. Regular student participation in afterschool programs can contribute to academic progress. Further, the Missouri Comprehensive Afterschool Learning (MOCAL) programs assists youth in improving their academic achievement and individual development after school day end and/or when school is not in session.

3. PROGRAM LISTING (list programs included in this core funding)

Before and After School Programs

CORE DECISION ITEM

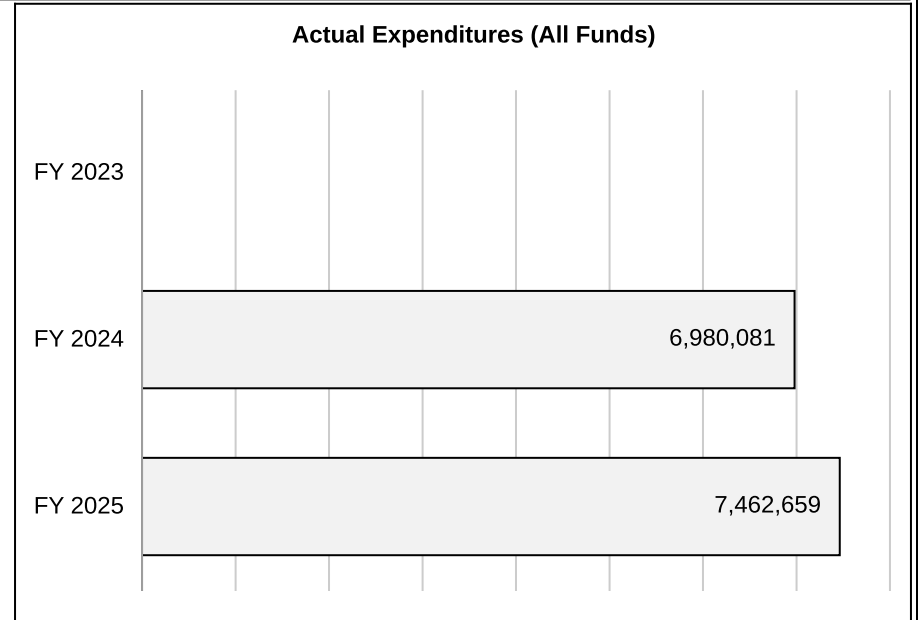
Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs

Budget Unit 110221B

Bill Section 02.355

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	7,693,463	7,693,463	7,693,463
Less Reverted (All Funds)	0	(230,804)	(230,804)	(230,804)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	7,462,659	7,462,659	7,462,659
Actual Expenditures (all Fund	0	6,980,081	7,462,659	1,303,214
Unexpended (All Funds)	0	482,578	0	6,159,445
Unexpended by Fund:				
General Revenue	0	239,448	0	5,872,908
Federal	0	0	0	0
Other	0	243,130	0	286,537



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Grants are in five-year cycles which are awarded in cohorts. Each year programs are added based on allowable funding starting a new cohort of programs.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs

Budget Unit 110221B

Bill Section 02.355

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,398,064	0	295,399	7,693,463	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,398,064	0	295,399	7,693,463	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs

Budget Unit 110221B

Bill Section 02.355

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	295,399	295,399	
	PD	0.00	7,398,064	0	0	7,398,064	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,398,064	0	295,399	7,693,463	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Before and After School Programs

Budget Unit 110221B

Bill Section 02.355

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	0	0.00
Supplies	103	0.00	0	0.00	103	0.00	0	0.00	103	0.00	0	0.00
Professional Development	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Professional Services	293,002	0.00	6,397	0.00	293,002	0.00	0	0.00	293,002	0.00	0	0.00
Miscellaneous Expenses	218	0.00	0	0.00	218	0.00	0	0.00	218	0.00	0	0.00
Total EE	295,399	0.00	6,397	0.00	295,399	0.00	0	0.00	295,399	0.00	0	0.00
Program Disbursements	7,398,064	0.00	7,456,262	0.00	7,398,064	0.00	1,303,214	0.00	7,398,064	0.00	0	0.00
Total PSD	7,398,064	0.00	7,456,262	0.00	7,398,064	0.00	1,303,214	0.00	7,398,064	0.00	0	0.00
Grand Total	7,693,463	0.00	7,462,659	0.00	7,693,463	0.00	1,303,214	0.00	7,693,463	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy

Budget Unit 110145B

Bill Section 02.365

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	16,627,030	143,659,275	5,387,924	165,674,229
TRF	0	0	0	0
Total	16,627,030	143,659,275	5,387,924	165,674,229

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund
Other Funds: 1859:Early Childhood Development Education and Care Fun

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Child Care Subsidy program increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care and to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs. Providing child care prevents children from being left in inappropriate, unsafe, or unsupervised environments.

A core reduction of \$121,972,619 was also made due to one-time CCDF funds.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Subsidy

CORE DECISION ITEM

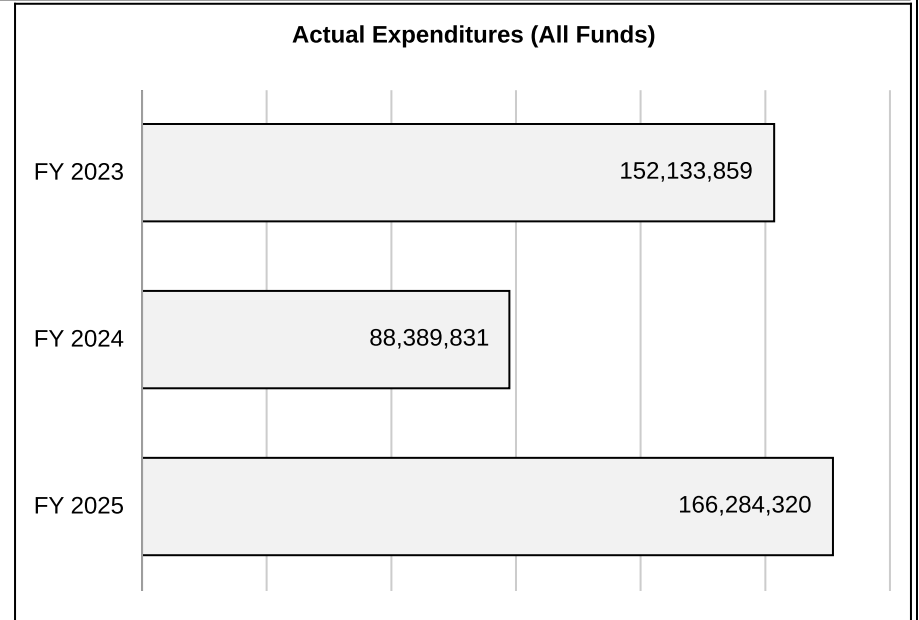
Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy

Budget Unit 110145B

Bill Section 02.365

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	175,390,558	165,674,229	165,674,229	287,646,848
Less Reverted (All Funds)	(892,268)	(660,449)	(498,811)	(660,449)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(10,000,000)	0
Plus Transfers In	0	0	11,133,120	0
Budget Authority (All Funds)	174,498,290	165,013,780	166,308,538	286,986,399
Actual Expenditures (all Fund	152,133,859	88,389,831	166,284,320	36,406,163
Unexpended (All Funds)	22,364,431	76,623,949	24,218	250,580,236
Unexpended by Fund:				
General Revenue	202	0	0	12,475,496
Federal	22,251,585	76,623,946	24,217	234,494,509
Other	112,644	3	1	3,610,231



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM							
Elementary and Secondary Education Office of Childhood CORE - Child Care Subsidy				Budget Unit 110145B Bill Section 02.365			
5. CORE RECONCILIATION DETAIL							
	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,627,030	265,631,894	5,387,924	287,646,848	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,627,030	265,631,894	5,387,924	287,646,848	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,627,030	265,631,894	5,387,924	287,646,848	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,627,030	265,631,894	5,387,924	287,646,848	
Department Request Adjustments							
Core Reduction	CRD.11B.010	17258	PD	0.00	0 (121,972,619)	0 (121,972,619)	Reduction of 1x fund for CCDF funds

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy

Budget Unit 110145B

Bill Section 02.365

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	(121,972,619)	0	(121,972,619)	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
	TRF	0.00	0	0	0	0	
	Total	0.00	16,627,030	143,659,275	5,387,924	165,674,229	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy

Budget Unit 110145B

Bill Section 02.365

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	603,135	0.00	0	0.00	464,615	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	205,840	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	333,798	0.00	0	0.00	10,915	0.00	0	0.00	0	0.00
Total EE	0	0.00	1,142,773	0.00	0	0.00	475,530	0.00	0	0.00	0	0.00
Program Disbursements	165,674,229	0.00	165,141,548	0.00	287,646,848	0.00	35,930,633	0.00	165,674,229	0.00	0	0.00
Total PSD	165,674,229	0.00	165,141,548	0.00	287,646,848	0.00	35,930,633	0.00	165,674,229	0.00	0	0.00
Grand Total	165,674,229	0.00	166,284,320	0.00	287,646,848	0.00	36,406,163	0.00	165,674,229	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110145B BUDGET UNIT NAME: Child Care Subsidy APPROPRIATION BILL SECTION: 2.365	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Budget flexibility is needed in the event funds need to be shifted to cover subsidy services for non-custody children versa state custody children or vice versa.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$26,000,000	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2026.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Increase in PS appropriation authority for child care subsidy larger than expected PS amounts in payroll. To make subsidy payments through 6.30.25	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2025.

NEW DECISION ITEM

RANK: 006 OF 16

Department of Elementary and Secondary Education
Office of Childhood
CC Subsidy GR Replace of CCDF
DI# NOP.11B.010

Budget Unit 110145B

Bill Section 2.365

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	121,972,619	0	0	121,972,619
TRF	0	0	0	0
Total	121,972,619	0	0	121,972,619
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DESE was appropriated one-time Child Care Development Block Grant funding (CCDF) in FY 2026 in House Bill 2 Sections 2.365 and 2.370 to continue the Child Care Subsidy program at the 100th percentile for infants/toddler and 65th percentile for preschool and school age children. The one-time CCDF funding will be exhausted and needs to be replaced with another funding source in FY27 to allow for the continuation of the Child Care Subsidy Program at the current level for eligible families.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 006 OF 16

Department of Elementary and Secondary Education
Office of Childhood
CC Subsidy GR Replace of CCDF
DI# NOP.11B.010

Budget Unit 110145B

Bill Section 2.365

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY26, the one-time CCDF funding source was budgeted at \$161,463,567 which included \$21,512,625 (Section 2.370) for a one-time perspective payment switch. This equals an on-going funding shortage of \$139,950,942 between Sections 2.365 (\$121,972,619) and 2.370 (\$17,978,323). This one-time CCDF fund balance built up while DESE was expending federal Covid relief funds that were used for the payment of subsidized child care.

This request is needed to continue providing subsidy services at the current level.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	121,972,619		0		0		121,972,619		0
Total PSD	121,972,619		0		0		121,972,619		0
Total TRF	0		0		0		0		0
Grand Total	121,972,619	0.00	0	0.00	0	0.00	121,972,619	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Children in High-Quality Child Care

Impact to the Child

1. 8% less likely to need special education services or to be retained in school.¹
2. 11% more likely to graduate from high school which results in nearly \$700,000 more in lifetime earnings.¹
3. 35% less likely to be arrested in their lifetime.¹



90% of brain development happens before age 5



Impact to Economy/Parents

1. \$951M estimated in lost productivity and employee turn-over due to childcare related work disruptions.²
2. 29,000 Missourians left, lost or stopped looking for a job because of childcare issues.³
3. Every \$1 invested in high-quality childcare returns \$4-\$16 to our economy.⁴

Child Care Costs

Missouri⁵

14%



14% of Family Earnings



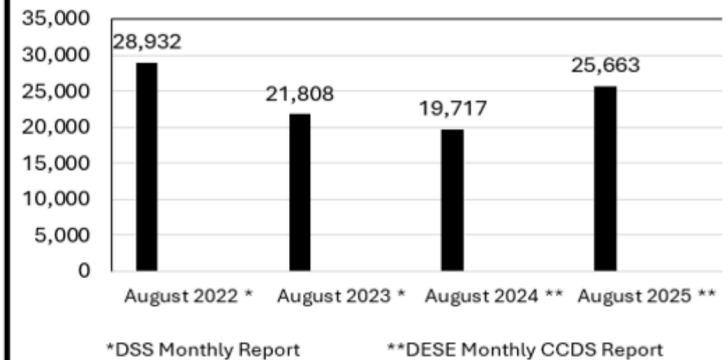
National⁶

7%



7% of Family Earnings recommended as affordable

Children Served in Subsidized Child Care



Sources:

1. Impacts of Early Childhood Education on Medium-and Long-Term Educational Outcomes. *Educational Researcher*
2. MU Extension University of Missouri: [The Economic Impact of Child Care Shortages in Missouri April 2025](#)
3. U.S. Census Bureau. (2024) Employment Table 5. Childcare Arrangements for Children in the Household, by Select Characteristics. Household Pulse Survey. January-September
4. Boosting Intergenerational Mobility: The Lasting Effects of Early Childhood Education on Skills and Social Mobility 2021
5. Missouri Chamber of Commerce and Industry. (2023). [New Poll: Child Care and Public Safe Remain Top Concerns of Missouri Business Leaders](#)

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division

Budget Unit 110146B

Bill Section 02.370

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,836,137	31,605,343	1,891,177	39,332,657
TRF	0	0	0	0
Total	5,836,137	31,605,343	1,891,177	39,332,657

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1168:Child Care and Development Block Grant Federal Fund
Other Funds: 1859:Early Childhood Development Education and Care Fun

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Child Care Subsidy program increases children's access to early learning by assisting eligible parents/guardians with payments for child care. The purpose of the program is to ensure children have access to child care and to help families with the cost of child care so they can focus on finding and holding steady jobs and/or attend school/training programs. Providing child care prevents children from being left in inappropriate, unsafe, or unsupervised environments.

One-time funds of \$21,512,625 have been reduced from this core.

A core reduction of \$17,978,323 was also made due to one-time CCDF funds.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Subsidy Children's Division

CORE DECISION ITEM

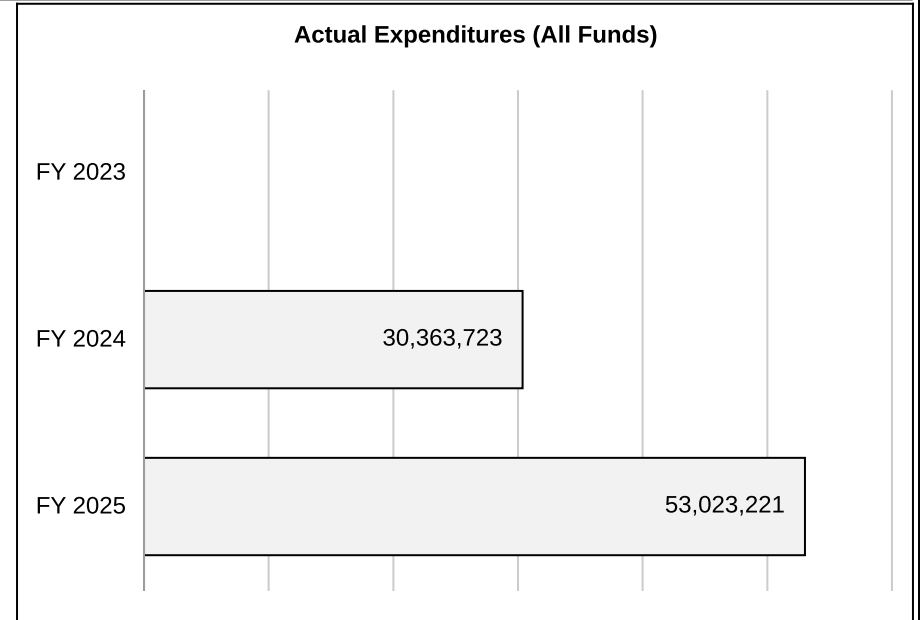
Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division

Budget Unit 110146B

Bill Section 02.370

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	39,332,657	39,332,657	78,823,605
Less Reverted (All Funds)	0	(231,819)	(175,084)	(231,819)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(11,133,120)	0
Plus Transfers In	0	0	26,000,000	0
Budget Authority (All Funds)	0	39,100,838	54,024,453	78,591,786
Actual Expenditures (all Fund	0	30,363,723	53,023,221	11,189,670
Unexpended (All Funds)	0	8,737,115	1,001,232	67,402,116
Unexpended by Fund:				
General Revenue	0	9	0	4,598,888
Federal	0	8,737,105	1,001,212	61,702,562
Other	0	1	19	1,100,665



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division

Budget Unit 110146B

Bill Section 02.370

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,836,137	71,096,291	1,891,177	78,823,605	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,836,137	71,096,291	1,891,177	78,823,605	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(21,512,625)	0	(21,512,625)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(21,512,625)	0	(21,512,625)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,836,137	49,583,666	1,891,177	57,310,980	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,836,137	49,583,666	1,891,177	57,310,980	

Department Request Adjustments

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division

Budget Unit 110146B

Bill Section 02.370

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.11B.008	17614	PD	0.00	0	(17,978,323)	0	(17,978,323)	Reduction of 1X CCDF
Net Department Request Adjustments				0.00	0	(17,978,323)	0	(17,978,323)	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
			TRF	0.00	0	0	0	0	
			Total	0.00	5,836,137	31,605,343	1,891,177	39,332,657	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Subsidy Children's Division

Budget Unit 110146B
Bill Section 02.370

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	39,332,657	0.00	53,023,221	0.00	78,823,605	0.00	11,189,670	0.00	39,332,657	0.00	0	0.00
Total PSD	39,332,657	0.00	53,023,221	0.00	78,823,605	0.00	11,189,670	0.00	39,332,657	0.00	0	0.00
Grand Total	39,332,657	0.00	53,023,221	0.00	78,823,605	0.00	11,189,670	0.00	39,332,657	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110146B BUDGET UNIT NAME: Child Care Subsidy Children's Division APPROPRIATION BILL SECTION: 2.370	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Childhood
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Budget flexibility is needed in the event funds need to be shifted to cover subsidy services for non-custody children versa state custody children or vice versa.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$11,133,120)	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2026.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To make subsidy payments through 6.30.25	The Office of Childhood has approval for 25% flexibility between Section 2.365 Child Care Subsidy and Section 2.370 Child Care Subsidy Children's Division for FY 2026.

NEW DECISION ITEM

RANK: 006 OF 16

Department of Elementary and Secondary Education
Office of Childhood
CC Subsidy GR Replace CCDF CD
DI# NOP.11B.011

Budget Unit 110146B

Bill Section 2.370

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	17,978,323	0	0	17,978,323
TRF	0	0	0	0
Total	17,978,323	0	0	17,978,323
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DESE was appropriated one-time Child Care Development Block Grant funding (CCDF) in FY 2026 to continue the Child Care Subsidy program at the 100th percentile for infants/toddler and 65th percentile for preschool and school age children. The one-time CCDF funding will be exhausted and needs to be replaced with another funding source to allow for the FY27 continuation of the Child Care Subsidy Program at the current level.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 006 OF 16

Department of Elementary and Secondary Education
Office of Childhood
CC Subsidy GR Replace CCDF CD
DI# NOP.11B.011

Budget Unit 110146B

Bill Section 2.370

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY26, the one-time CCDF funding source was budgeted at \$161,463,567 which included \$21,512,625 (Section 2.370) for a one-time perspective payment switch. This equals an on-going funding shortage of \$139,950,942 between Sections 2.365 (\$121,972,619) and 2.370 (\$17,978,323). This one-time CCDF fund balance built up while DESE was expending federal Covid relief funds that were used for the payment of subsidized child care.

This request is needed to continue providing subsidy services at the current level.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	17,978,323		0		0		17,978,323		0
Total PSD	17,978,323		0		0		17,978,323		0
Total TRF	0		0		0		0		0
Grand Total	17,978,323	0.00	0	0.00	0	0.00	17,978,323	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives

Budget Unit 110143B

Bill Section 02.360

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	106,913	4,548,289	0	4,655,202
PSD	6,150,440	44,430,142	0	50,580,582
TRF	0	0	0	0
Total	6,257,353	48,978,431	0	55,235,784

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1105:Elementary and Secondary Education Federal and Othe
1168:Child Care and Development Block Grant Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The purpose of this funding is to improve the child care and education system by helping families find quality child care while delivering professional development to child care providers. The initiatives support contracts to provide services for increasing parent engagement and knowledge of child care options. The initiatives elevate the early care and education community to better serve and prepare children to be ready for school (school readiness). The initiatives also support families accessing resources, making referrals, and locating appropriate child care options that meet the needs of the family.

This section also includes \$10 million in CCDF funding for innovation grants. This was new in FY 26.

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Quality Initiatives

CORE DECISION ITEM

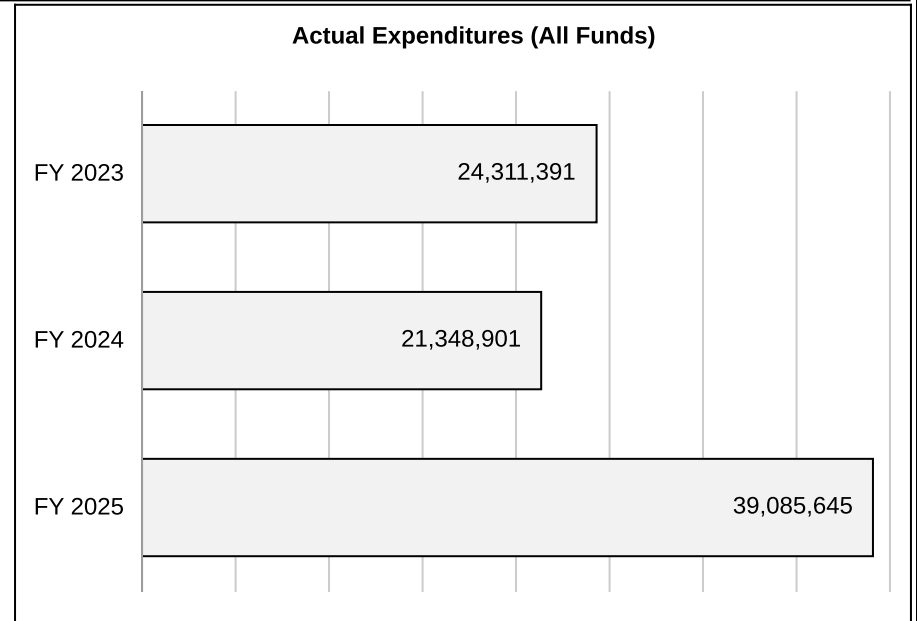
Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives

Budget Unit 110143B

Bill Section 02.360

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	45,945,895	44,799,432	43,636,610	55,235,784
Less Reverted (All Funds)	(442,712)	(224,021)	(187,721)	(187,721)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	45,503,183	44,575,411	43,448,889	55,048,063
Actual Expenditures (all Fund	24,311,391	21,348,901	39,085,645	3,806,156
Unexpended (All Funds)	21,191,792	23,226,510	4,363,244	51,241,907
Unexpended by Fund:				
General Revenue	0	0	0	6,025,868
Federal	21,191,792	23,226,510	4,363,244	45,216,039
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives**

Budget Unit 110143B

Bill Section 02.360

NOTES:

Lapse in FY 2023, and FY 2024 is due to the utilization of federal relief funds for these activities. Relief funds are expiring and DESE expects to see expenditures increase.

In FY25, the lapsed funding is due to vendors not utilizing the full obligated amount they were awarded.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives

Budget Unit 110143B

Bill Section 02.360

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	6,150,440	44,430,142	0	50,580,582	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,257,353	48,978,431	0	55,235,784	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	6,150,440	44,430,142	0	50,580,582	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,257,353	48,978,431	0	55,235,784	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives

Budget Unit 110143B

Bill Section 02.360

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	106,913	4,548,289	0	4,655,202	
	PD	0.00	6,150,440	44,430,142	0	50,580,582	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,257,353	48,978,431	0	55,235,784	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Child Care Quality Initiatives**

Budget Unit 110143B

Bill Section 02.360

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	15,889	0.00	0	0.00	15,889	0.00	0	0.00	15,889	0.00	0	0.00
Out of State Travel	1,573	0.00	0	0.00	1,573	0.00	0	0.00	1,573	0.00	0	0.00
Supplies	10,207	0.00	0	0.00	10,207	0.00	0	0.00	10,207	0.00	0	0.00
Professional Development	1,195	0.00	0	0.00	1,195	0.00	0	0.00	1,195	0.00	0	0.00
Communications Services and Supplies	2,599	0.00	0	0.00	2,599	0.00	0	0.00	2,599	0.00	0	0.00
Professional Services	4,617,843	0.00	12,421,036	0.00	4,617,843	0.00	919,853	0.00	4,617,843	0.00	0	0.00
Maintenance and Repair Services	380	0.00	0	0.00	380	0.00	0	0.00	380	0.00	0	0.00
Office Equipment Expenses	3,240	0.00	0	0.00	3,240	0.00	0	0.00	3,240	0.00	0	0.00
Other Equipment	0	0.00	3,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	2,276	0.00	293,542	0.00	2,276	0.00	0	0.00	2,276	0.00	0	0.00
Total EE	4,655,202	0.00	12,718,053	0.00	4,655,202	0.00	919,853	0.00	4,655,202	0.00	0	0.00
Program Disbursements	38,981,408	0.00	26,367,592	0.00	50,580,582	0.00	2,886,303	0.00	50,580,582	0.00	0	0.00
Total PSD	38,981,408	0.00	26,367,592	0.00	50,580,582	0.00	2,886,303	0.00	50,580,582	0.00	0	0.00
Grand Total	43,636,610	0.00	39,085,645	0.00	55,235,784	0.00	3,806,156	0.00	55,235,784	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Budget Unit 110230B
Bill Section 02.345

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	37,019	0	0	37,019
PSD	415,712	0	0	415,712
TRF	0	0	0	0
Total	452,731	0	0	452,731
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

House Bill (HB) 447, Section 161.396 established the Language Equality and Acquisition for Deaf Kids (LEAD-K) program. The purpose of the program is to promote kindergarten readiness to ensure children who are deaf or hard of hearing have a strong language foundation to be ready for school. The department selected language developmental milestones from existing standardized norms to develop a resource for use by parents to monitor and track expressive and receptive language acquisition and developmental stages toward American Sign Language (ASL) and English literacy of children who are deaf or hard of hearing, selected existing tools/assessments for educators that can be used to assess the language and literacy development of children who are deaf or hard of hearing, provided parent tools and resources, established an advisory committee, and will provide an annual report beginning with the 2024-2025 school year.

Removed one-time funding amount of \$143,557.

3. PROGRAM LISTING (list programs included in this core funding)

LEAD-K

CORE DECISION ITEM

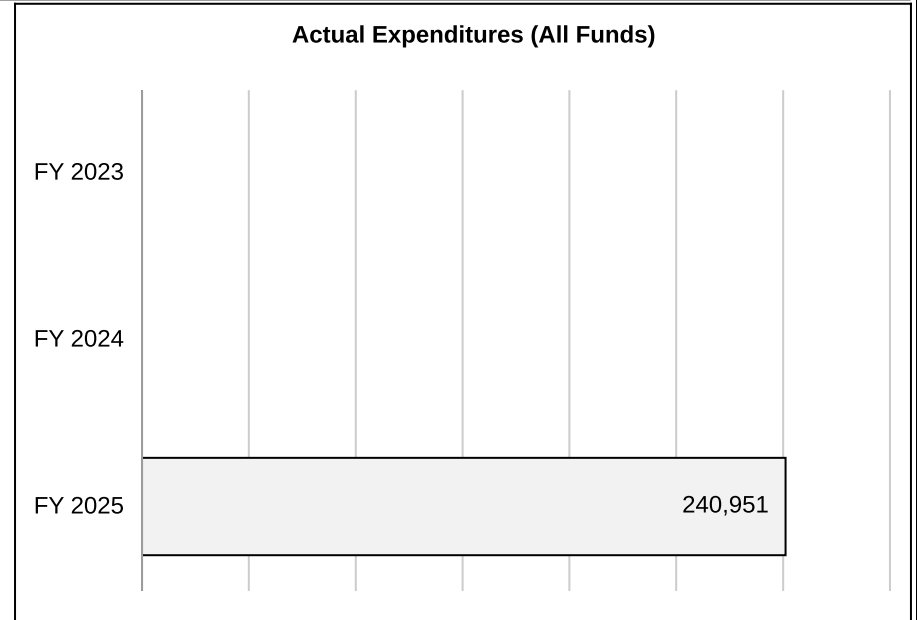
Elementary and Secondary Education
Office of Childhood
CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Budget Unit 110230B

Bill Section 02.345

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	0	596,288	452,731
Less Reverted (All Funds)	0	0	(17,889)	(13,582)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	578,399	439,149
Actual Expenditures (all Fund)	0	0	240,951	0
Unexpended (All Funds)	0	0	337,448	439,149
Unexpended by Fund:				
General Revenue	0	0	337,448	439,149
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2025 is the first year for this program.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Budget Unit 110230B

Bill Section 02.345

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	37,019	0	0	37,019	
	PD	0.00	415,712	0	0	415,712	
	TRF	0.00	0	0	0	0	
	Total	0.00	452,731	0	0	452,731	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	37,019	0	0	37,019	
	PD	0.00	415,712	0	0	415,712	
	TRF	0.00	0	0	0	0	
	Total	0.00	452,731	0	0	452,731	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education

Budget Unit 110230B

Office of Childhood

CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Bill Section 02.345

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	37,019	0	0	37,019	
	PD	0.00	415,712	0	0	415,712	
	TRF	0.00	0	0	0	0	
	Total	0.00	452,731	0	0	452,731	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Language Equality and Acquisition for Deaf Kids (LEAD-K)

Budget Unit 110230B
Bill Section 02.345

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	180,576	0.00	0	0.00	37,019	0.00	0	0.00	37,019	0.00	0	0.00
Total EE	180,576	0.00	0	0.00	37,019	0.00	0	0.00	37,019	0.00	0	0.00
Program Disbursements	415,712	0.00	240,951	0.00	415,712	0.00	0	0.00	415,712	0.00	0	0.00
Total PSD	415,712	0.00	240,951	0.00	415,712	0.00	0	0.00	415,712	0.00	0	0.00
Grand Total	596,288	0.00	240,951	0.00	452,731	0.00	0	0.00	452,731	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library

Budget Unit 110220B

Bill Section 02.325

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,000,000	0	0	6,000,000
TRF	0	0	0	0
Total	6,000,000	0	0	6,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is a statewide program providing age-appropriate books, mailed monthly, directly to the homes of eligible children from birth to five years of age (prior to school entry into kindergarten), who reside in Missouri. Participation in this program is voluntary and based on the parent enrolling their child in the program. The program is provided in partnership with the Dolly Parton Imagination Library who will provide the books. The funds are for outreach and disseminating the books to children.

3. PROGRAM LISTING (list programs included in this core funding)

Imagination Library

CORE DECISION ITEM

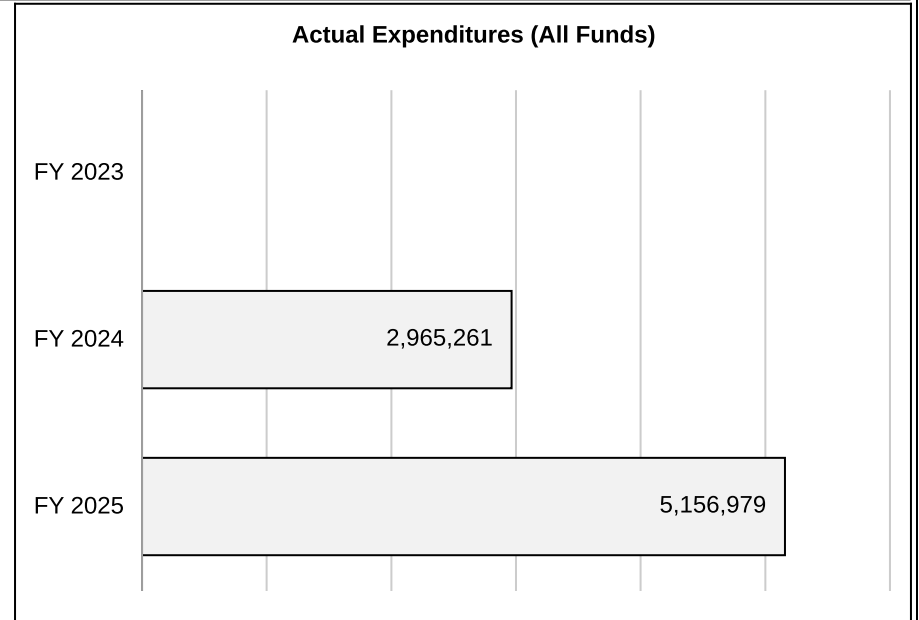
Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library

Budget Unit 110220B

Bill Section 02.325

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	0	11,100,000	11,100,000	6,000,000
Less Reverted (All Funds)	0	(333,000)	(560,730)	(180,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	10,767,000	10,539,270	5,820,000
Actual Expenditures (all Fund	0	2,965,261	5,156,979	367,263
Unexpended (All Funds)	0	7,801,739	5,382,291	5,452,737
Unexpended by Fund:				
General Revenue	0	7,801,739	5,382,291	5,452,737
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The average rate to mail books directly to the homes of eligible children is \$31.20/yr.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library

Budget Unit 110220B

Bill Section 02.325

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	6,000,000	0	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,000,000	0	0	6,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	6,000,000	0	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,000,000	0	0	6,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library

Budget Unit 110220B

Bill Section 02.325

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	6,000,000	0	0	6,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	6,000,000	0	0	6,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Imagination Library

Budget Unit 110220B

Bill Section 02.325

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	3,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	3,613	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	11,100,000	0.00	5,153,366	0.00	6,000,000	0.00	367,263	0.00	6,000,000	0.00	0	0.00
Total PSD	11,100,000	0.00	5,153,366	0.00	6,000,000	0.00	367,263	0.00	6,000,000	0.00	0	0.00
Grand Total	11,100,000	0.00	5,156,979	0.00	6,000,000	0.00	367,263	0.00	6,000,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Phelps County Early Childhood

Budget Unit 110261B

Bill Section 02.361

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core was for building renovations for a not-for-profit organization early childhood center located in a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand inhabitants.

Funds were one time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Phelps County Early Childhood

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Phelps County Early Childhood**

Budget Unit 110261B

Bill Section 02.361

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	4,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	4,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	4,000,000							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	4,000,000	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Phelps County Early Childhood

Budget Unit 110261B

Bill Section 02.361

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	4,000,000	0	4,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,000,000	0	4,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(4,000,000)	0	(4,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(4,000,000)	0	(4,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Phelps County Early Childhood

Budget Unit 110261B

Bill Section 02.361

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Phelps County Early Childhood

Budget Unit 110261B

Bill Section 02.361

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Wonderschool

Budget Unit 110256B

Bill Section 02.363

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core was for Wonderschool for the implementation of a program to support child care providers across the state of Missouri, with funding to support: recruitment and licensing of new child care providers and workforce to increase access to quality child care for families statewide; business optimization, training, and sustainability support for existing child care providers to enhance program quality and operations; development of digital resources for providers, including professional business websites with tools for enrollment management, invoicing, expense reporting, and parent communications; and provision of in-person community building events, personalized coaching, marketing assistance, and enrollment in training programs designed to improve business operations for child care providers.

Funds were one-time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Wonderschool

CORE DECISION ITEM

**Elementary and Secondary Education
Office of Childhood
CORE - Wonderschool**

Budget Unit 110256B

Bill Section 02.363

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	2,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	2,000,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	2,000,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	2,000,000							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This was 1 time funding in FY26. This award will go out for competitive bid and will take 9 months to award this money to the vendor.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Wonderschool

Budget Unit 110256B

Bill Section 02.363

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	2,000,000	0	2,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	2,000,000	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(2,000,000)	0	(2,000,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(2,000,000)	0	(2,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Wonderschool

Budget Unit 110256B
Bill Section 02.363

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Wonderschool

Budget Unit 110256B

Bill Section 02.363

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Childcare for First Responders KC

Budget Unit 110277B
Bill Section 02.372

1. CORE FINANCIAL SUMMARY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

This core request was for a tri-share model based on income for dependents of first responders.

Funds were one time and core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Childcare for First Responders KC

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Childcare for First Responders KC

Budget Unit 110277B

Bill Section 02.372

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	3,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(90,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	2,910,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	2,910,000							
Unexpended by Fund:											
General Revenue	0	0	0	2,910,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This is 1 time funding in FY26. DESE is working on RFP completion now.

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Childcare for First Responders KC

Budget Unit 110277B

Bill Section 02.372

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,000,000	0	0	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,000,000	0	0	3,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(3,000,000)	0	0	(3,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,000,000)	0	0	(3,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Childcare for First Responders KC

Budget Unit 110277B

Bill Section 02.372

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Office of Childhood
CORE - Childcare for First Responders KC

Budget Unit 110277B
Bill Section 02.372

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00



Fiscal Year 2027 Budget Request

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B
Bill Section 02.425

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	576,039	576,039
EE	0	250,000	1,236,051	1,486,051
PSD	0	250,000	1,574,500	1,824,500
TRF	0	0	0	0
Total	0	500,000	3,386,590	3,886,590

FTE	0.00	0.00	6.00	6.00
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Est. Fringe	0	0	316,988	316,988
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1175:Charter Public School Commission Federal Fund
Other Funds: 1860:Charter Public School Commission Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Quality charter schools start with quality sponsorship. The decision to open, renew, intervene or close a charter school is made by the sponsor. Missouri Charter Public School Commission (MCPSC), established pursuant to 160.425, RSMo, is Missouri's largest, fastest growing, and only independent, sole-purpose sponsor. MCPSC became self-sufficient (no request for GR) in FY2021 by earning sponsorship fees paid by operating schools in its portfolio. Sponsors do not receive revenue for its other key functions: accepting transfer, closing poor performing schools, and reviewing applications.

PSD and EE sponsorship program expenses include: accountability site visits and reviews of sponsored schools; training, development and assessment of charter boards; evaluation of schools; annual reports to Missouri General Assembly Joint Committee on Education, Missouri Department of Elementary and Secondary Education (DESE), and charter school boards; parent and community reports; dissemination of best and promising practices to other sponsors, charter schools and school districts; evaluation of new applications; new school opening; compliance monitoring; charter school board and leadership professional development; direct investment in quality schools; and school closures.

3. PROGRAM LISTING (list programs included in this core funding)

MO Charter Public School Commission

CORE DECISION ITEM

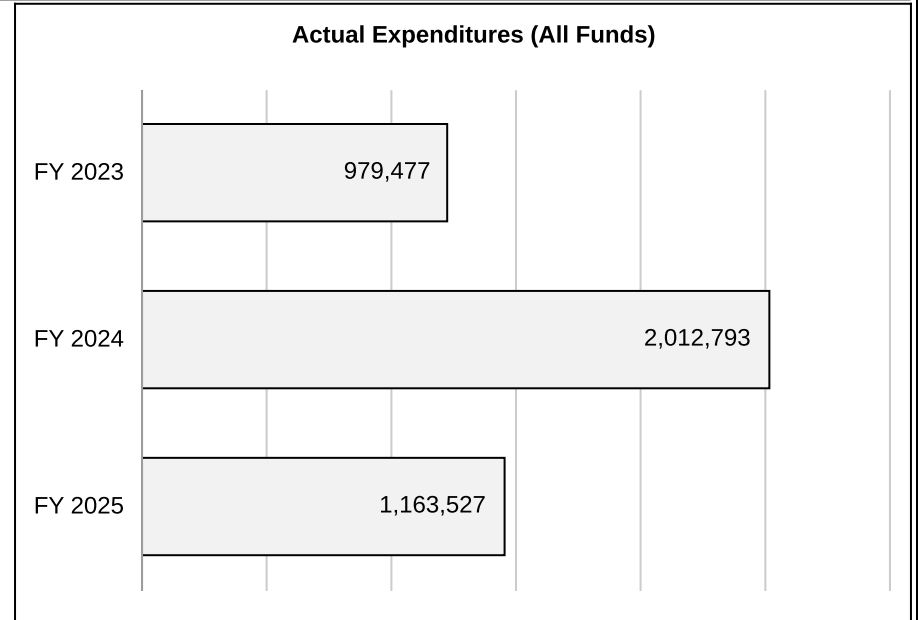
Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B

Bill Section 02.425

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	3,798,553	3,842,953	3,860,036	3,886,590
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,798,553	3,842,953	3,860,036	3,886,590
Actual Expenditures (all Fund	979,477	2,012,793	1,163,527	214,622
Unexpended (All Funds)	2,819,076	1,830,160	2,696,509	3,671,968
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	500,000	500,000	500,000	500,000
Other	2,319,076	1,330,160	2,196,509	3,171,968



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B
Bill Section 02.425

NOTES:

Revolving funds are generated from sponsorship fees, based on the Average Daily Attendance of the sponsored school. MCPSC Revolving Fund covers all operating costs. MCPSC met its goal of self-sufficiency in FY 2021. MCPSC rebate sponsorship fees in FY2024 based on FY 2023 performance of \$792,000. MCSPC has applied for a Federal grant in FY25 and is waiting to learn of the award, due 10/1/25.

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B

Bill Section 02.425

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	6.00	0	0	576,039	576,039	
	EE	0.00	0	250,000	1,236,051	1,486,051	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	500,000	3,386,590	3,886,590	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	6.00	0	0	576,039	576,039	
	EE	0.00	0	250,000	1,236,051	1,486,051	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	500,000	3,386,590	3,886,590	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B

Bill Section 02.425

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	6.00	0	0	576,039	576,039	
	EE	0.00	0	250,000	1,236,051	1,486,051	
	PD	0.00	0	250,000	1,574,500	1,824,500	
	TRF	0.00	0	0	0	0	
	Total	6.00	0	500,000	3,386,590	3,886,590	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
CORE - Missouri Charter Public School Commission (MCPSC)

Budget Unit 110168B

Bill Section 02.425

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	5,366	0.00	0	0.00	9,341	0.00	0	0.00	0	0.00
Benefit Eligible Wages	550,944	6.00	526,170	5.65	576,039	6.00	77,942	0.83	576,039	6.00	0	0.00
Total PS	550,944	6.00	531,536	5.65	576,039	6.00	87,283	0.83	576,039	6.00	0	0.00
In State Travel	11,092	0.00	46,012	0.00	12,451	0.00	3,041	0.00	12,451	0.00	0	0.00
Out of State Travel	0	0.00	11,778	0.00	100	0.00	3,143	0.00	100	0.00	0	0.00
Supplies	2,000	0.00	11,197	0.00	2,000	0.00	77	0.00	2,000	0.00	0	0.00
Professional Development	5,000	0.00	19,327	0.00	5,000	0.00	12,627	0.00	5,000	0.00	0	0.00
Communications Services and Supplies	1,000	0.00	4,759	0.00	1,000	0.00	502	0.00	1,000	0.00	0	0.00
Professional Services	1,443,000	0.00	379,825	0.00	1,443,000	0.00	105,058	0.00	1,443,000	0.00	0	0.00
Maintenance and Repair Services	6,000	0.00	12,642	0.00	6,000	0.00	1,048	0.00	6,000	0.00	0	0.00
Computer Equipment	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Office Equipment Expenses	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Other Equipment	1,000	0.00	3,706	0.00	1,000	0.00	178	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	0	0.00	11,377	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	500	0.00	13,994	0.00	500	0.00	1,665	0.00	500	0.00	0	0.00
Total EE	1,484,592	0.00	514,616	0.00	1,486,051	0.00	127,339	0.00	1,486,051	0.00	0	0.00
Program Disbursements	1,824,500	0.00	117,375	0.00	1,824,500	0.00	0	0.00	1,824,500	0.00	0	0.00
Total PSD	1,824,500	0.00	117,375	0.00	1,824,500	0.00	0	0.00	1,824,500	0.00	0	0.00
Grand Total	3,860,036	6.00	1,163,527	5.65	3,886,590	6.00	214,622	0.83	3,886,590	6.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 110168B BUDGET UNIT NAME: Missouri Charter Public School Commission APPROPRIATION BILL SECTION: 2.425	DEPARTMENT: Elementary and Secondary Education DIVISION: Office of Quality Schools
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Missouri Charter Public School Commission (MCPSC) is the fastest growing charter school sponsor in MO. Performing schools seeking higher accountability and schools with Higher Education Institution sponsors closing their programs means existing schools are transferring to the Commission. In FY 2026, the Commission was awarded 10% flexibility to move funds between PS and E&E because of increase demand. MCPSC is requesting the same flexibility in FY 2027.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
None	Revolving Fund				Revolving Fund			
	The MCPSC is requesting 10% flexibility. There is a potential need to move funds between PS and E&E.				The MCPSC is requesting 10% flexibility. There is a potential need to move funds between PS and E&E.			
	0860-5029	10%	\$55,094	PS				
	0860-9261	10%	\$280,909	E&E	0860-15029	10%	\$57,604	PS
			<u>\$336,004</u>		0860-19261	10%	<u>\$281,055</u>	E&E
						<u>\$338,659</u>		

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	The Commission requires flexibility to respond to its growth. To date, MCPSC has accepted the transfer of 17 existing schools, closing two of the transfers. MCPSC received authority for 3 additional FTE in FY23. MCPSC is recruiting in a highly competitive market. As the Commission grows in schools and personnel, it must attract and retain high performing staff to ensure high quality accountability.

NEW DECISION ITEM**RANK: 016 OF 16**

Department of Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
Charter School Oversight
DI# NOP.11B.028

Budget Unit 110168B

Bill Section 2.425

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	289,128	289,128
EE	0	0	72,408	72,408
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	361,536	361,536
FTE	0.00	0.00	4.00	4.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1860:Charter Public School Commission Revolving Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 016 OF 16

**Department of Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
Charter School Oversight
DI# NOP.11B.028**

Budget Unit 110168B

Bill Section 2.425

The Missouri Charter Public School Commission was established in RSMo 160.425 to sponsor charter schools throughout the State of Missouri, where they are eligible to operate, and to accept schools as transfers by the State Board of Education when applicable. The Commission does not seek General Revenue. Instead, it operates solely on revenue earned sponsoring charter public schools. DESE serves as its fiscal agent. As the Commission has matured and grown, it has assumed a greater responsibility of managing fiscal, management, communication, and human resource responsibilities.

The Commission is Missouri's only sole-purpose sponsor of charter schools. The Commission is Missouri's largest sponsor, sponsoring more than half of all charters and serving half of all students in charter schools. New applicants and existing charter schools seeking a stable and supportive charter school environment seek MCPSC. Missouri families and educators are interested in different models of education. Families in school districts that are not accredited seek quality schools within the communities they live. These demands are driving new applications and new school openings. The additional PS authority to hire four new employees is needed to meet the growing demand in FY27 and beyond.

Increases in compliance requirements and school requests for support are also driving our request for additional authority to hire. The Commission's compliance work meets state standard and supports the development and growth of new and existing sponsors, thereby improving oversight throughout Missouri. The Commission protects parent agency and school autonomy through its policies and practices.

The Commission is a model for other charter school sponsors and schools seeking to generate innovative solutions to increase student outcomes. The Commission's "Letting Schools Prove What's Possible" support efforts honor the skill and wisdom of educators and local leaders, who know best what their children and community need. This openness to innovation and protection of charter public school autonomy is producing better results (in comparison to peer schools.) School leaders, financial officers, and school board members seek assistance from the Commission as they address learning gaps. This support includes, but not limited to reviews of strategic plans, school quality reviews, briefs on innovations, convenings of leaders to share best and promising practices, and professional development for boards and school leaders.

If charter schools do not meet the Commission's standard they are not renewed. By closing poorly performing charter public schools, the Commission is protecting children and Missouri taxpayers. Studies show children whose poor performing schools are closed, overwhelmingly attend better public schools the following year. The Commission needs additional staff to support the transition of staff and students to new locations and the disposition of the assets of the closed school.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NEW DECISION ITEM

RANK: 016 OF 16

Department of Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
Charter School Oversight
DI# NOP.11B.028

Budget Unit 110168B

Bill Section 2.425

MCPSC earns revenue from sponsorship and does not request for General Revenue. MCPSC covers the full cost (salary, fringe benefits, initial onboarding costs, ongoing expenses) of all FTEs through sponsorship fees in our Revolving Fund. MCPSC three staff managing oversight of 21 operating schools, a 7:1 ratio. Other Missouri sponsors have either 1:1 or 3:1 ratio. Peers in other states have 6X the staff size with portfolios only twice the size of MCPSC. While MCPSC anticipates growth over the next five years, it is also important to remain efficient. MCPSC balances the use of contracted services and staff, to ensure both efficient use of resources and proper succession planning.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
O03310 - DIRECTOR	0	0.00	0	0.00	74,808	1.00	74,808	1.00	0
O07115 - FISCAL & ADMIN MANAGER	0	0.00	0	0.00	74,808	1.00	74,808	1.00	0
O09427 - PROGRAM COORDINATOR	0	0.00	0	0.00	74,808	1.00	74,808	1.00	0
O09433 - PROGRAM SPECIALIST	0	0.00	0	0.00	64,704	1.00	64,704	1.00	0
Total PS	0	0.00	0	0.00	289,128	4.00	289,128	4.00	0
614ZZZZ:In State Travel	0		0		25,420		25,420		0
618ZZZZ:Fuel and Utilities	0		0		2,280		2,280		0
619ZZZZ:Supplies	0		0		1,636		1,636		0
634ZZZZ:Communications Services and Supplies	0		0		3,200		3,200		0
640ZZZZ:Professional Services	0		0		15,720		15,720		0
642ZZZZ:Housekeeping and Janitorial Services	0		0		2,256		2,256		0
648ZZZZ:Computer Equipment	0		0		6,756		6,756		6,756
658ZZZZ:Office Equipment Expenses	0		0		13,040		13,040		13,040
659ZZZZ:Other Equipment	0		0		2,100		2,100		0
Total EE	0		0		72,408		72,408		19,796
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: 016 OF 16

Department of Elementary and Secondary Education
Missouri Charter Public School Commission (MCPSC)
Charter School Oversight
DI# NOP.11B.028

Budget Unit 110168B

Bill Section 2.425

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	361,536	4.00	361,536	4.00	19,796
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Elementary and Secondary Education
Charter Public School Commission (MCPSC)
CORE - Charter Public School Commision

Budget Unit 110259B

Bill Section 02.430

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This was a new program established in FY26 that provides low interest lows to Missouri Charter public schools.

This was one-time funding in FY26 and has been core reduced to zero.

3. PROGRAM LISTING (list programs included in this core funding)

Charter Public School Commision

CORE DECISION ITEM

**Elementary and Secondary Education
Charter Public School Commission (MCPSC)
CORE - Charter Public School Commision**

Budget Unit 110259B

Bill Section 02.430

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	0	0	0	8,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(30,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	7,970,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	7,970,000							
Unexpended by Fund:											
General Revenue	0	0	0	7,970,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Charter Public School Commission (MCPSC)
CORE - Charter Public School Commision

Budget Unit 110259B

Bill Section 02.430

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,000,000	0	0	8,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,000,000	0	0	8,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(8,000,000)	0	0	(8,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(8,000,000)	0	0	(8,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Charter Public School Commission (MCPSC)
 CORE - Charter Public School Commision

Budget Unit 110259B

Bill Section 02.430

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Charter Public School Commission (MCPSC)
 CORE - Charter Public School Commission

Budget Unit 110259B

Bill Section 02.430

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	8,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	438,534	0	43,248	481,782
EE	283,012	0	173,427	456,439
PSD	250,500	0	98,100	348,600
TRF	0	0	0	0
Total	972,046	0	314,775	1,286,821

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	279,730	0	16,685	296,415
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1264:MO Comm for the Deaf and Hard of Hearing Board of
1743:Missouri Commission for the Deaf and Hard of Hearing

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B
Bill Section 02.440

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) was established in 1988, House Bill (HB) 1385, to “function as an agency of the state to advocate public policies, regulations, and programs to improve the quality and coordination of existing services for deaf persons and to promote new services whenever necessary” (Section 161.405, Ramos., 2000).

The Commission is mandated to:

- Promote deaf awareness to the general public and serve as a consultant to any public agency needing information regarding deafness;
- Develop a system of state certification for those individuals serving as interpreters of the deaf;
- Maintain the quality of interpreting services;
- Maintain a census of persons with a hearing loss in Missouri;
- Promote the development of a plan which advocates the initiation of improved physical and mental health services for deaf Missourians;
- Conduct or make available workshops or seminars as needed for educating non-dual individuals of the problems associated with deafness and ways by which these groups or agencies can more effectively interact with those who are deaf;
- Establish a network for effective communication among the deaf adult community and promote the establishment of Telecommunications Device for the Deaf (TDD) relay services where needed;
- Develop and establish interpreting services for state agencies; and
- Develop and establish Statewide Support Service Providers (SSPs) for DeafBlind Missourians, HB 1696 (2016).

\$152,260 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$160,492 of "Other" money is spending authority for the MCDHH Fund (\$41,492 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

3. PROGRAM LISTING (list programs included in this core funding)

MO Deaf and Hard of Hearing Awareness Program
MO Interpreter Certification Service
Deaf and Hard of Hearing Advocacy Program
MO Interpreters Conference & Workshops Program
Support Service Providers for Deafblind Grant Program

CORE DECISION ITEM

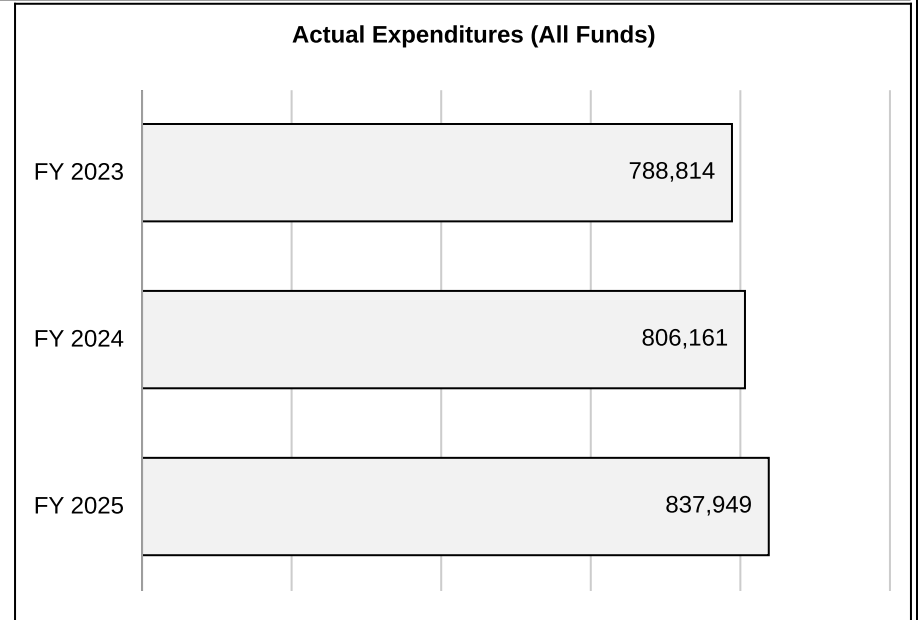
Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,146,942	1,252,727	1,267,076	1,286,821
Less Reverted (All Funds)	(25,155)	(28,199)	(28,590)	(29,161)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,121,787	1,224,528	1,238,486	1,257,660
Actual Expenditures (all Fund	788,814	806,161	837,949	84,681
Unexpended (All Funds)	332,973	418,367	400,537	1,172,979
Unexpended by Fund:				
General Revenue	91,717	161,947	110,120	862,158
Federal	0	0	0	0
Other	241,257	256,421	290,417	310,821



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B
Bill Section 02.440

NOTES:

In FY 2023, expenditures were lower due to high turnover at the Commission and lack of staff. Expenditures increased in FY 2024 due to being fully staffed, which resulted in the Commission attending and hosting more trainings, events, and services. In FY 2025, expenditures were lower than expected due to contractual negotiations with the State of Texas. These contractual negotiations led to no testing being delivered for the fiscal year. Additionally, only one conference was held during the FY, instead of two, as a partnership occurred with another state. For the HADP program, MCDHH struggled with establishing vendors that would comply with the state requirements of the program, receiving applications but not enough for a waiting list as in previous years. MCDHH projects to increase expenditures in FY26, FY27, and FY28 as MCDHH plans to host multiple conferences, including one-day or two-day professional developmental workshops, a camp for children that are Deaf and Hard of Hearing, additional Deaf Awareness Days, and quarterly town hall meetings for interpreters and the Deaf Community.

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	438,534	0	43,248	481,782	
	EE	0.00	283,012	0	173,427	456,439	
	PD	0.00	250,500	0	98,100	348,600	
	TRF	0.00	0	0	0	0	
	Total	7.00	972,046	0	314,775	1,286,821	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	7.00	438,534	0	43,248	481,782	
	EE	0.00	283,012	0	173,427	456,439	
	PD	0.00	250,500	0	98,100	348,600	
	TRF	0.00	0	0	0	0	
	Total	7.00	972,046	0	314,775	1,286,821	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.00	438,534	0	43,248	481,782	
	EE	0.00	283,012	0	173,427	456,439	
	PD	0.00	250,500	0	98,100	348,600	
	TRF	0.00	0	0	0	0	
	Total	7.00	972,046	0	314,775	1,286,821	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B

Bill Section 02.440

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	1,849	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	462,740	7.00	353,951	6.03	481,782	7.00	52,225	0.83	481,782	7.00	0	0.00
Total PS	462,740	7.00	355,800	6.03	481,782	7.00	52,225	0.83	481,782	7.00	0	0.00
In State Travel	56,626	0.00	16,726	0.00	57,329	0.00	7,062	0.00	57,329	0.00	0	0.00
Out of State Travel	12,498	0.00	602	0.00	12,498	0.00	1,487	0.00	12,498	0.00	0	0.00
Fuel and Utilities	1,100	0.00	0	0.00	1,100	0.00	0	0.00	1,100	0.00	0	0.00
Supplies	13,879	0.00	11,790	0.00	13,879	0.00	483	0.00	13,879	0.00	0	0.00
Professional Development	17,260	0.00	3,512	0.00	17,260	0.00	12,923	0.00	17,260	0.00	0	0.00
Communications Services and Supplies	19,050	0.00	50,495	0.00	19,050	0.00	340	0.00	19,050	0.00	0	0.00
Professional Services	247,157	0.00	230,140	0.00	247,157	0.00	5,913	0.00	247,157	0.00	0	0.00
Housekeeping and Janitorial Services	2,600	0.00	0	0.00	2,600	0.00	0	0.00	2,600	0.00	0	0.00
Maintenance and Repair Services	3,592	0.00	4,571	0.00	3,592	0.00	815	0.00	3,592	0.00	0	0.00
Office Equipment Expenses	3,522	0.00	0	0.00	3,522	0.00	0	0.00	3,522	0.00	0	0.00
Other Equipment	7,800	0.00	3,378	0.00	7,800	0.00	1,126	0.00	7,800	0.00	0	0.00
Building Lease Payments Operating	23,900	0.00	1,450	0.00	23,900	0.00	0	0.00	23,900	0.00	0	0.00
Equipment Lease Payments	2,900	0.00	0	0.00	2,900	0.00	0	0.00	2,900	0.00	0	0.00
Miscellaneous Expenses	43,852	0.00	24,589	0.00	43,852	0.00	2,306	0.00	43,852	0.00	0	0.00
Total EE	455,736	0.00	347,252	0.00	456,439	0.00	32,456	0.00	456,439	0.00	0	0.00
Program Disbursements	348,600	0.00	134,897	0.00	348,600	0.00	0	0.00	348,600	0.00	0	0.00
Total PSD	348,600	0.00	134,897	0.00	348,600	0.00	0	0.00	348,600	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Commission for the Deaf and Hard of Hearing

Budget Unit 110169B
Bill Section 02.440

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,267,076	7.00	837,949	6.03	1,286,821	7.00	84,681	0.83	1,286,821	7.00	0	0.00

MO Commission for the Deaf & Hard of Hearing



219 Case forms completed,
4,728 Facebook followers,
998 subscriptions to our Newsletter



Offered our first ever Deaf Education Symposium for Deaf Educators, Educational Interpreters and Parents of Deaf Children! They want it back for year two!



Partnered with the MO State Parks to offer the first Deaf and Hard of Hearing Family camp! 12 families participated!



Five staff members
Pending hire of secretary



Expanding our Deaf Awareness Days: Silver Dollar City, St. Louis Zoo, & St. Louis Science Center



22 consumers awarded hearing aids
43 new applications received.



Over **5,700** SSP hours used
New vendor appointed in July 2025



85 workshops received, reviewed and approved for Professional Development

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B

Bill Section 02.445

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	100,000	0	0	100,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Senate Bill 101 (2019) authorizes Missouri Commission for the Deaf and Hard of Hearing (MCDHH) to establish a statewide hearing aid distribution program for Missourians living at or below the federal poverty level. Providing these assistive devices that are often costly and not covered by insurance will allow the recipients to improve in everyday life activities, such as relationships with family, communication with employers, and independent living. Note: The General Revenue (GR) Transfer appropriation setup is necessary to allow the requested funds to be transferred out of the State Treasury to the Statewide Hearing Aid Distribution Program Fund. The transfer appropriation is a count, and the actual spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

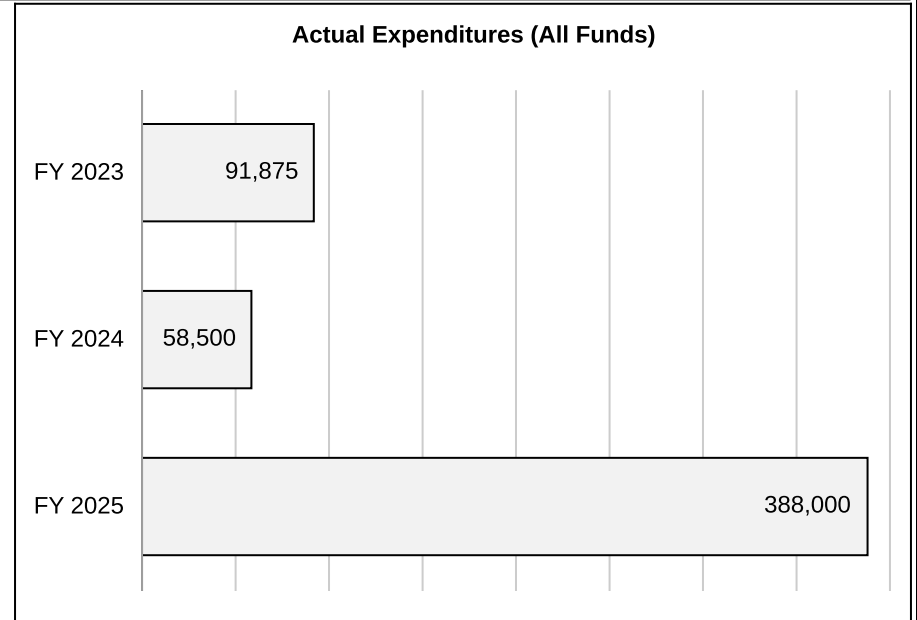
Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B

Bill Section 02.445

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	100,000	100,000	400,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(12,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	388,000	97,000
Actual Expenditures (all Fund	91,875	58,500	388,000	0
Unexpended (All Funds)	5,125	38,500	0	97,000
Unexpended by Fund:				
General Revenue	5,125	38,500	0	97,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B
Bill Section 02.445

NOTES:

Due to program adjustments and unforeseen circumstances, the Hearing Aid Distribution Program did not use all of the funding available in FY24. There were several reasons for this including consumers no longer in need of the devices in which they signed up for, deaths, other funding sources, etc. In some cases, consumers either went to a non-approved provider, a provider was new to the process, or a provider dropped out of the program. Changes in programming have taken place to resolve these issues in the future to ensure as many consumers as possible can receive assistance.

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B

Bill Section 02.445

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B

Bill Section 02.445

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	100,000	0	0	100,000	
	Total	0.00	100,000	0	0	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution Transfer

Budget Unit 110170B
Bill Section 02.445

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	400,000	0.00	388,000	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Total TRF	400,000	0.00	388,000	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00
Grand Total	400,000	0.00	388,000	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution

Budget Unit 110171B

Bill Section 02.450

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	200,000	200,000
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1617:Statewide Hearing Aid Distribution Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Commission for the Deaf and Hard of Hearing (MCDHH) coordinates awards for hearing aids to low-income Deaf and Hard of Hearing Missourians in order to help them improve communication and overall quality of life. The transfer is a count, and the spending authority is a non-count.

3. PROGRAM LISTING (list programs included in this core funding)

Statewide Hearing Aid Distribution Program

CORE DECISION ITEM

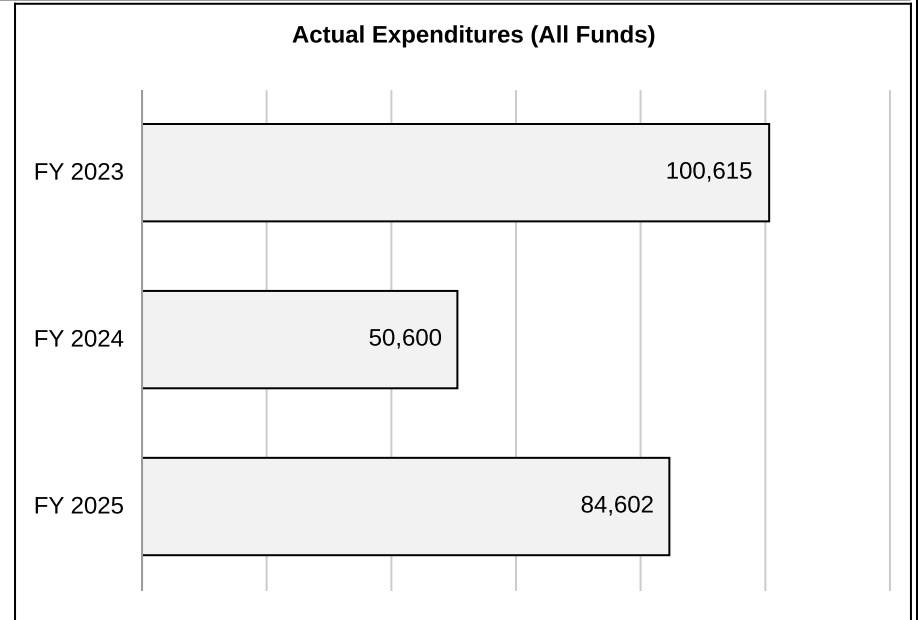
Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution

Budget Unit 110171B

Bill Section 02.450

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	200,000	200,000	400,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	400,000	200,000
Actual Expenditures (all Fund	100,615	50,600	84,602	0
Unexpended (All Funds)	99,385	149,400	315,398	200,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	99,385	149,400	315,398	200,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution

Budget Unit 110171B
Bill Section 02.450

NOTES:

Due to program adjustments, the Hearing Aid Distribution Program did not use all of its available funding. Confusion regarding contract allowances for vendors who are part of franchises or chains caused limited service options. During the processing of applicants and vendors, some consumers no longer needed services due to family supported device purchases, deaths, unavailable for contact, etc. Likewise, some vendors were not able to complete the registration process or be contacted. MCDHH is looking into alternative ways to get vendors signed up and able to receive applicants for this program. MCDHH is also investigating change in their own review and approval process.

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution

Budget Unit 110171B

Bill Section 02.450

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	200,000	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	200,000	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution

Budget Unit 110171B

Bill Section 02.450

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	200,000	200,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,000	200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing (MCDHH)
CORE - Hearing Aid Distribution

Budget Unit 110171B
Bill Section 02.450

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	400,000	0.00	84,602	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Total PSD	400,000	0.00	84,602	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
Grand Total	400,000	0.00	84,602	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - MO Holocaust Education and Awareness

Budget Unit 110172B

Bill Section 02.455

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	122,354	0	0	122,354
PSD	0	0	0	0
TRF	0	0	0	0
Total	122,354	0	0	122,354

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This funding is for the Missouri Holocaust Education and Awareness Commission established in RSMO Section 161.700 to promote the implementation of a Holocaust education and awareness program in Missouri. The goal of this program is to educate students about the Holocaust and inspire in students a sense of responsibility to recognize and uphold human value and to prevent future atrocities.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Holocaust Education and Awareness

CORE DECISION ITEM

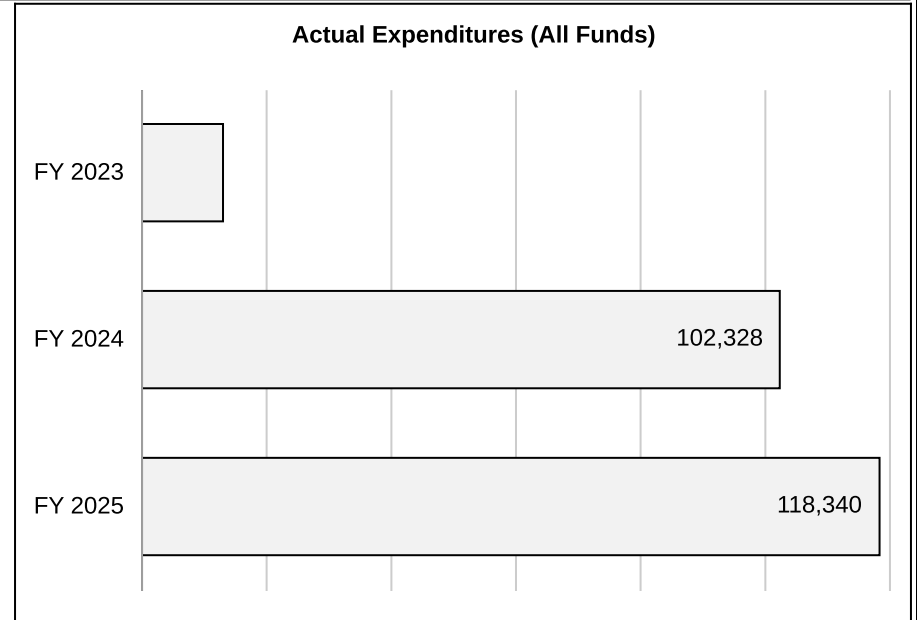
Elementary and Secondary Education
Office of College and Career Readiness
CORE - MO Holocaust Education and Awareness

Budget Unit 110172B

Bill Section 02.455

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	32,000	122,000	122,000	122,354
Less Reverted (All Funds)	(960)	(3,660)	(3,660)	(3,671)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	31,040	118,340	118,340	118,683
Actual Expenditures (all Fund	12,980	102,328	118,340	0
Unexpended (All Funds)	18,060	16,012	0	118,683
Unexpended by Fund:				
General Revenue	18,060	16,012	0	118,683
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY 2023 was the first year of this appropriation.

There were no lapsed funds in FY2025.

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - MO Holocaust Education and Awareness

Budget Unit 110172B

Bill Section 02.455

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	122,354	0	0	122,354	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,354	0	0	122,354	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	122,354	0	0	122,354	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,354	0	0	122,354	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Office of College and Career Readiness
CORE - MO Holocaust Education and Awareness

Budget Unit 110172B

Bill Section 02.455

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	122,354	0	0	122,354	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	122,354	0	0	122,354	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Elementary and Secondary Education
Office of College and Career Readiness
CORE - MO Holocaust Education and Awareness**

Budget Unit 110172B

Bill Section 02.455

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	3,000	0.00	7,056	0.00	3,354	0.00	0	0.00	3,354	0.00	0	0.00
Supplies	0	0.00	6,059	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	115,000	0.00	606	0.00	115,000	0.00	0	0.00	115,000	0.00	0	0.00
Building Lease Payments Operating	0	0.00	2,100	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	4,000	0.00	3,284	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Total EE	122,000	0.00	19,105	0.00	122,354	0.00	0	0.00	122,354	0.00	0	0.00
Program Disbursements	0	0.00	99,235	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	99,235	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	122,000	0.00	118,340	0.00	122,354	0.00	0	0.00	122,354	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology

Budget Unit 110173B

Bill Section 02.460

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	272,500	385,807	658,307
EE	0	127,708	397,084	524,792
PSD	0	444,893	3,197,914	3,642,807
TRF	0	0	0	0
Total	0	845,101	3,980,805	4,825,906

FTE	0.00	3.40	5.00	8.40
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Est. Fringe	0	158,823	227,804	386,628
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1188:Assistive Technology Federal
Other Funds: 1559:Deaf Relay Service and Equipment Distribution Progra
1781:Assistive Technology Trust Fund
1889:Assistive Technology Loan Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request continues funding for the statewide assistive technology program administered by the Missouri Assistive Technology Council, as required by state and federal law. Core funding supports Missouri Assistive Technology in maintaining and strengthening a comprehensive, effective, and efficient statewide program. The program enables individuals with disabilities and those who are aging—as well as service providers, schools, and other stakeholders—to learn about, access, and obtain assistive technology essential for education, employment, independent living, and community participation. S. 2606 (108th Congress, 2004, SB 935 (2000), SB 721 (2000), SB 518 (2014).

3. PROGRAM LISTING (list programs included in this core funding)

Assistive Technology Program

CORE DECISION ITEM

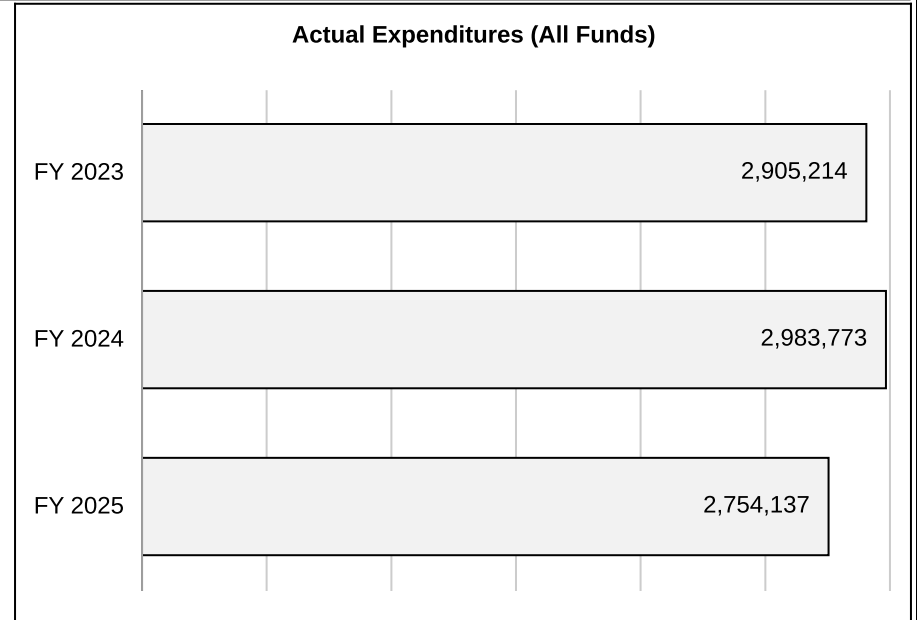
Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology

Budget Unit 110173B

Bill Section 02.460

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	4,731,429	4,567,548	4,586,756	4,825,906
Less Reverted (All Funds)	(9,375)	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,722,054	4,567,548	4,586,756	4,825,906
Actual Expenditures (all Fund	2,905,214	2,983,773	2,754,137	486,216
Unexpended (All Funds)	1,816,840	1,583,775	1,832,619	4,339,690
Unexpended by Fund:				
General Revenue	6,575	0	0	0
Federal	388,534	264,195	319,365	735,783
Other	1,421,730	1,319,580	1,513,253	3,603,907



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Lapses in PS were primarily due to staff positions being open for a period of time due to Retirement or resignation of individuals. Lapse in EE is partially due to the Power Up Conference not being held in 2025 and the lapse in EE is tied to less large ticket (i.e. adapted vans) requests this year.

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology

Budget Unit 110173B

Bill Section 02.460

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	8.40	0	272,500	385,807	658,307	
	EE	0.00	0	127,708	397,084	524,792	
	PD	0.00	0	444,893	3,197,914	3,642,807	
	TRF	0.00	0	0	0	0	
	Total	8.40	0	845,101	3,980,805	4,825,906	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	8.40	0	272,500	385,807	658,307	
	EE	0.00	0	127,708	397,084	524,792	
	PD	0.00	0	444,893	3,197,914	3,642,807	
	TRF	0.00	0	0	0	0	
	Total	8.40	0	845,101	3,980,805	4,825,906	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology

Budget Unit 110173B

Bill Section 02.460

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	8.40	0	272,500	385,807	658,307	
	EE	0.00	0	127,708	397,084	524,792	
	PD	0.00	0	444,893	3,197,914	3,642,807	
	TRF	0.00	0	0	0	0	
	Total	8.40	0	845,101	3,980,805	4,825,906	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology

Budget Unit 110173B

Bill Section 02.460

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	6,114	0.00	0	0.00	7,139	0.00	0	0.00	0	0.00
Benefit Eligible Wages	619,448	8.40	459,910	8.06	658,307	8.40	64,970	1.09	658,307	8.40	0	0.00
Total PS	619,448	8.40	466,024	8.06	658,307	8.40	72,109	1.09	658,307	8.40	0	0.00
In State Travel	22,005	0.00	17,205	0.00	22,296	0.00	2,857	0.00	22,296	0.00	0	0.00
Out of State Travel	2,743	0.00	3,470	0.00	2,743	0.00	0	0.00	2,743	0.00	0	0.00
Fuel and Utilities	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Supplies	38,119	0.00	8,757	0.00	38,119	0.00	3,001	0.00	38,119	0.00	0	0.00
Professional Development	19,000	0.00	17,701	0.00	19,000	0.00	350	0.00	19,000	0.00	0	0.00
Communications Services and Supplies	30,710	0.00	17,124	0.00	30,710	0.00	780	0.00	30,710	0.00	0	0.00
Professional Services	305,326	0.00	58,138	0.00	305,326	0.00	7,019	0.00	305,326	0.00	0	0.00
Maintenance and Repair Services	13,500	0.00	17,309	0.00	13,500	0.00	2,806	0.00	13,500	0.00	0	0.00
Office Equipment Expenses	8,000	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0	0.00
Other Equipment	27,500	0.00	0	0.00	27,500	0.00	0	0.00	27,500	0.00	0	0.00
Building Lease Payments Operating	25,001	0.00	992	0.00	25,001	0.00	960	0.00	25,001	0.00	0	0.00
Equipment Lease Payments	15,001	0.00	1,354	0.00	15,001	0.00	90	0.00	15,001	0.00	0	0.00
Miscellaneous Expenses	16,596	0.00	5,362	0.00	16,596	0.00	1,438	0.00	16,596	0.00	0	0.00
Total EE	524,501	0.00	147,411	0.00	524,792	0.00	19,300	0.00	524,792	0.00	0	0.00
Program Disbursements	3,442,807	0.00	2,140,702	0.00	3,642,807	0.00	394,807	0.00	3,642,807	0.00	0	0.00
Total PSD	3,442,807	0.00	2,140,702	0.00	3,642,807	0.00	394,807	0.00	3,642,807	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - Missouri Assistive Technology

Budget Unit 110173B
Bill Section 02.460

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	4,586,756	8.40	2,754,137	8.06	4,825,906	8.40	486,216	1.09	4,825,906	8.40	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B
Bill Section 02.460

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000	1,000
Total	0	0	1,000	1,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1753:Debt Offset Escrow Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request continues funding for the debt escrow fund for the Assistive Technology Financial Loan Fund (0889) provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B
Bill Section 02.460

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	1,000	1,000	1,000	1,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1,000	1,000	1,000	1,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1,000	1,000	1,000	1,000							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	1,000	1,000	1,000	1,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B

Bill Section 02.460

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B

Bill Section 02.460

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Missouri Assistive Technology
CORE - MO Assistive Tech - Debt Escrow Offset Transfer

Budget Unit 110174B
Bill Section 02.460

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Total TRF	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Grand Total	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Cty Foreign Trns

Budget Unit 110177B

Bill Section 02.465

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	197,367,837	0	0	197,367,837
Total	197,367,837	0	0	197,367,837

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer of funds for State School Money Fund

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Cty Foreign Trns

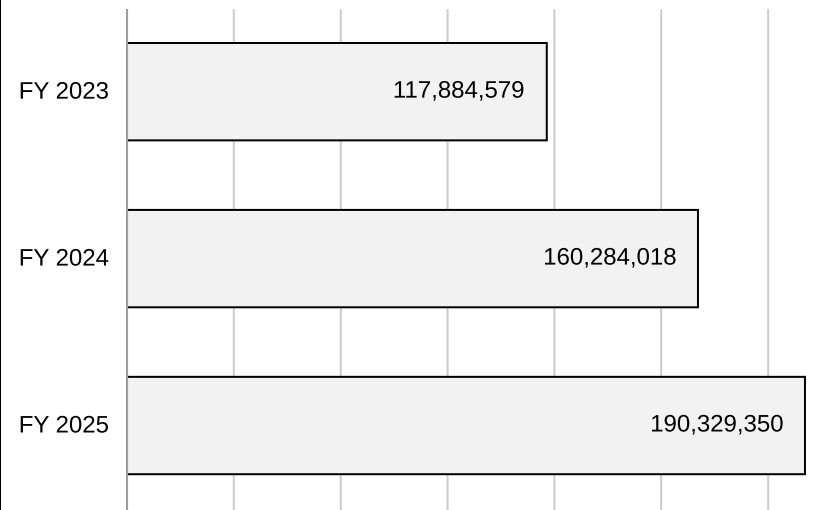
Budget Unit 110177B

Bill Section 02.465

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	117,884,579	160,284,018	190,329,350	197,367,837
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	117,884,579	160,284,018	190,329,350	197,367,837
Actual Expenditures (all Fund	117,884,579	160,284,018	190,329,350	0
Unexpended (All Funds)	0	0	0	197,367,837
Unexpended by Fund:				
General Revenue	0	0	0	197,367,837
Federal	0	0	0	0
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Cty Foreign Trns

Budget Unit 110177B

Bill Section 02.465

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	197,367,837	0	0	197,367,837	
	Total	0.00	197,367,837	0	0	197,367,837	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	197,367,837	0	0	197,367,837	
	Total	0.00	197,367,837	0	0	197,367,837	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Cty Foreign Trns

Budget Unit 110177B

Bill Section 02.465

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	197,367,837	0	0	197,367,837	
	Total	0.00	197,367,837	0	0	197,367,837	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Cty Foreign Trns

Budget Unit 110177B

Bill Section 02.465

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	190,329,350	0.00	190,329,350	0.00	197,367,837	0.00	0	0.00	197,367,837	0.00	0	0.00
Total TRF	190,329,350	0.00	190,329,350	0.00	197,367,837	0.00	0	0.00	197,367,837	0.00	0	0.00
Grand Total	190,329,350	0.00	190,329,350	0.00	197,367,837	0.00	0	0.00	197,367,837	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Fair Share Trns

Budget Unit 110178B

Bill Section 02.470

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	19,200,000	19,200,000
Total	0	0	19,200,000	19,200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1687:The Fair Share Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer authority for the State School Money - Fair Share Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

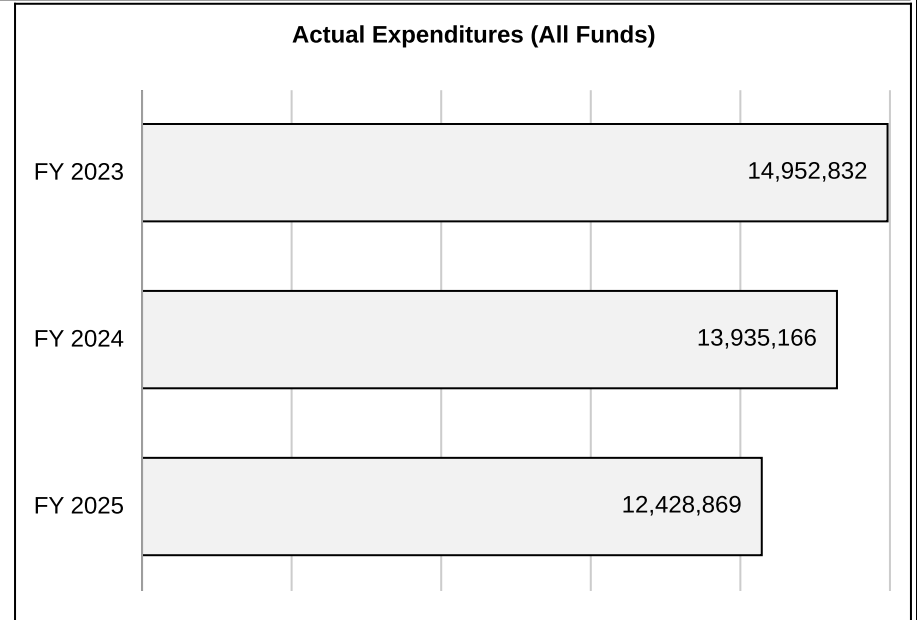
Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Fair Share Trns

Budget Unit 110178B

Bill Section 02.470

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	19,200,000	19,200,000	19,200,000	19,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	19,200,000	19,200,000	19,200,000	19,200,000
Actual Expenditures (all Fund	14,952,832	13,935,166	12,428,869	2,088,533
Unexpended (All Funds)	4,247,168	5,264,834	6,771,131	17,111,467
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	4,247,168	5,264,834	6,771,131	17,111,467



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Fair Share Trns

Budget Unit 110178B

Bill Section 02.470

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
 Financial and Administrative Services
 CORE - State School Money: Fair Share Trns

Budget Unit 110178B

Bill Section 02.470

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	19,200,000	19,200,000	
	Total	0.00	0	0	19,200,000	19,200,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - State School Money: Fair Share Trns

Budget Unit 110178B

Bill Section 02.470

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	19,200,000	0.00	12,428,869	0.00	19,200,000	0.00	2,088,533	0.00	19,200,000	0.00	0	0.00
Total TRF	19,200,000	0.00	12,428,869	0.00	19,200,000	0.00	2,088,533	0.00	19,200,000	0.00	0	0.00
Grand Total	19,200,000	0.00	12,428,869	0.00	19,200,000	0.00	2,088,533	0.00	19,200,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Outstanding Schools Transfer

Budget Unit 110179B

Bill Section 02.475

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	836,600,000	0	0	836,600,000
Total	836,600,000	0	0	836,600,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer authority for Outstanding Schools.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

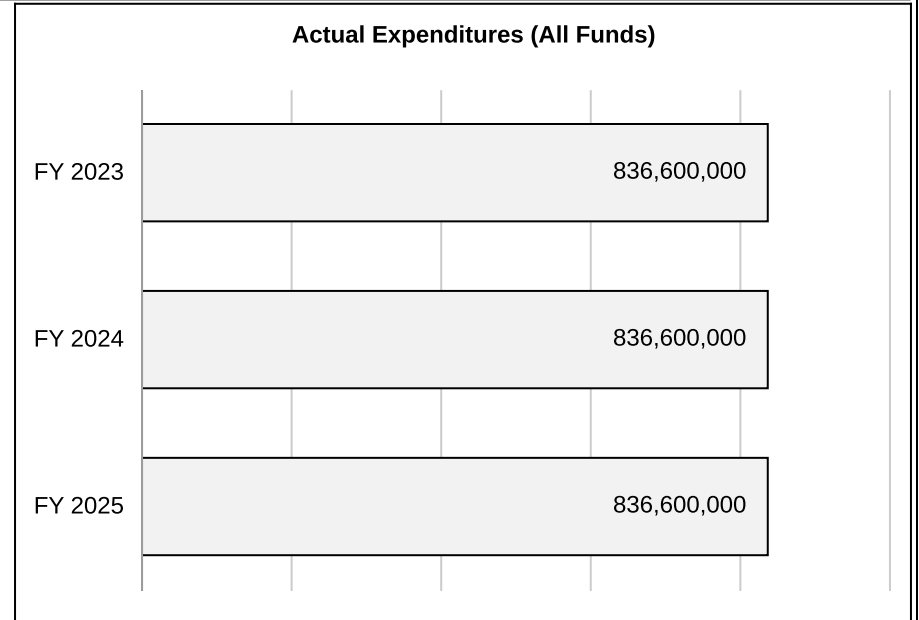
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Outstanding Schools Transfer**

Budget Unit 110179B

Bill Section 02.475

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	836,600,000	836,600,000	836,600,000	836,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	836,600,000	836,600,000	836,600,000	836,600,000
Actual Expenditures (all Fund	836,600,000	836,600,000	836,600,000	70,900,000
Unexpended (All Funds)	0	0	0	765,700,000
Unexpended by Fund:				
General Revenue	0	0	0	765,700,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Outstanding Schools Transfer

Budget Unit 110179B

Bill Section 02.475

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Outstanding Schools Transfer

Budget Unit 110179B

Bill Section 02.475

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	836,600,000	0	0	836,600,000	
	Total	0.00	836,600,000	0	0	836,600,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Outstanding Schools Transfer

Budget Unit 110179B

Bill Section 02.475

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	70,900,000	0.00	836,600,000	0.00	0	0.00
Total TRF	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	70,900,000	0.00	836,600,000	0.00	0	0.00
Grand Total	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	70,900,000	0.00	836,600,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Gaming Transfer

Budget Unit 110180B

Bill Section 02.480

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	385,000,000	385,000,000
Total	0	0	385,000,000	385,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer authority for the Gaming Proceeds for Education Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

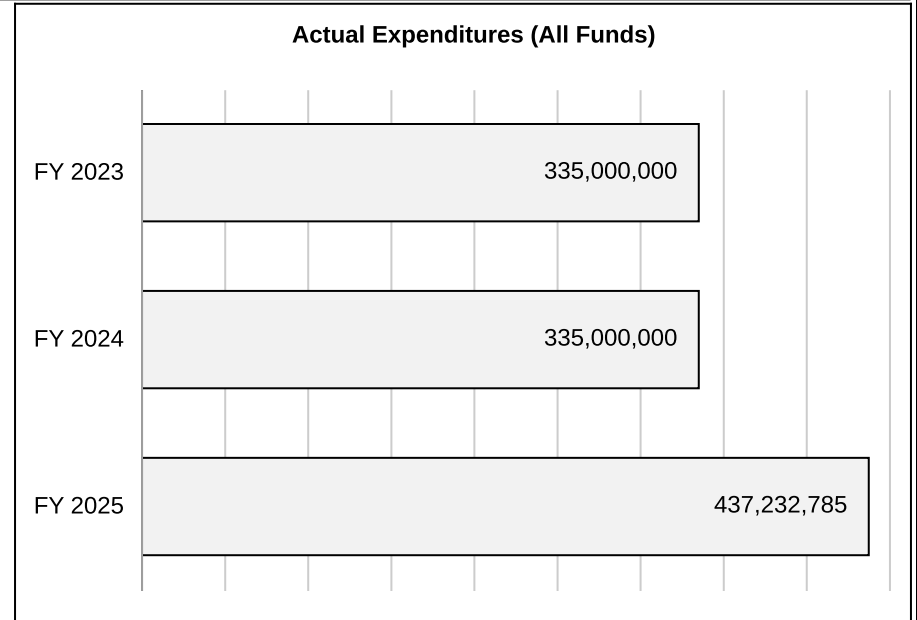
Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Gaming Transfer

Budget Unit 110180B

Bill Section 02.480

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	335,000,000	335,000,000	457,000,000	385,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	335,000,000	335,000,000	457,000,000	385,000,000
Actual Expenditures (all Fund	335,000,000	335,000,000	437,232,785	66,000,000
Unexpended (All Funds)	0	0	19,767,215	319,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	19,767,215	319,000,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Gaming Transfer

Budget Unit 110180B

Bill Section 02.480

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	385,000,000	385,000,000	
	Total	0.00	0	0	385,000,000	385,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	385,000,000	385,000,000	
	Total	0.00	0	0	385,000,000	385,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Gaming Transfer

Budget Unit 110180B

Bill Section 02.480

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	385,000,000	385,000,000	
	Total	0.00	0	0	385,000,000	385,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Gaming Transfer

Budget Unit 110180B

Bill Section 02.480

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	457,000,000	0.00	437,232,785	0.00	385,000,000	0.00	66,000,000	0.00	385,000,000	0.00	0	0.00
Total TRF	457,000,000	0.00	437,232,785	0.00	385,000,000	0.00	66,000,000	0.00	385,000,000	0.00	0	0.00
Grand Total	457,000,000	0.00	437,232,785	0.00	385,000,000	0.00	66,000,000	0.00	385,000,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Lottery Transfer

Budget Unit 110181B

Bill Section 02.485

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	16,763,770	16,763,770
Total	0	0	16,763,770	16,763,770

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer authority for the Lottery Proceeds Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

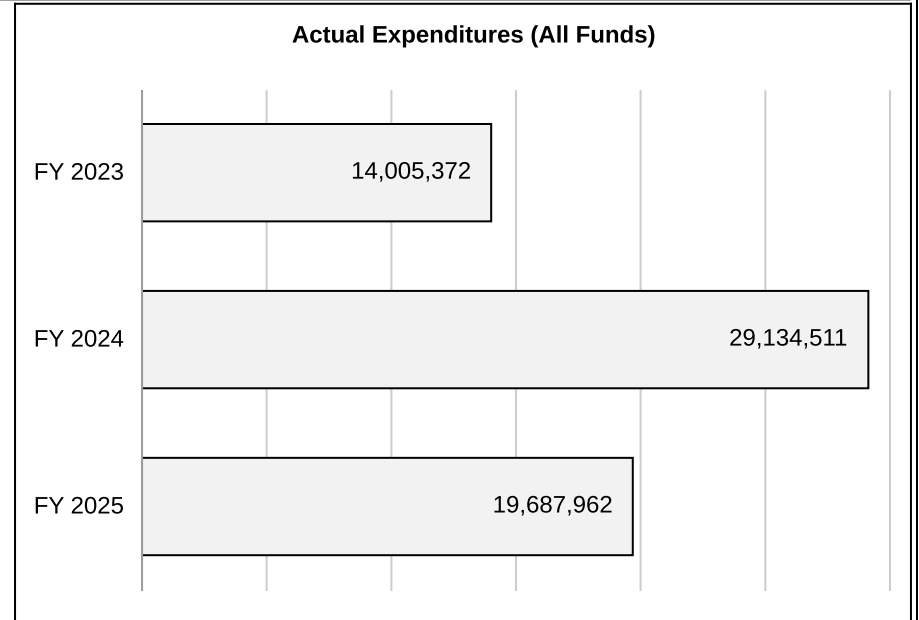
**Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Lottery Transfer**

Budget Unit 110181B

Bill Section 02.485

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	14,005,372	29,134,511	19,687,962	16,763,770
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	14,005,372	29,134,511	19,687,962	16,763,770
Actual Expenditures (all Fund	14,005,372	29,134,511	19,687,962	0
Unexpended (All Funds)	0	0	0	16,763,770
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	16,763,770



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Lottery Transfer

Budget Unit 110181B

Bill Section 02.485

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	16,763,770	16,763,770	
	Total	0.00	0	0	16,763,770	16,763,770	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	16,763,770	16,763,770	
	Total	0.00	0	0	16,763,770	16,763,770	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Lottery Transfer

Budget Unit 110181B

Bill Section 02.485

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	16,763,770	16,763,770	
	Total	0.00	0	0	16,763,770	16,763,770	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Classroom Trust - Lottery Transfer

Budget Unit 110181B

Bill Section 02.485

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	19,687,962	0.00	19,687,962	0.00	16,763,770	0.00	0	0.00	16,763,770	0.00	0	0.00
Total TRF	19,687,962	0.00	19,687,962	0.00	16,763,770	0.00	0	0.00	16,763,770	0.00	0	0.00
Grand Total	19,687,962	0.00	19,687,962	0.00	16,763,770	0.00	0	0.00	16,763,770	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund Transfer

Budget Unit 110182B

Bill Section 02.490

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	492,000	492,000
Total	0	0	492,000	492,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer authority for the School District Bond Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

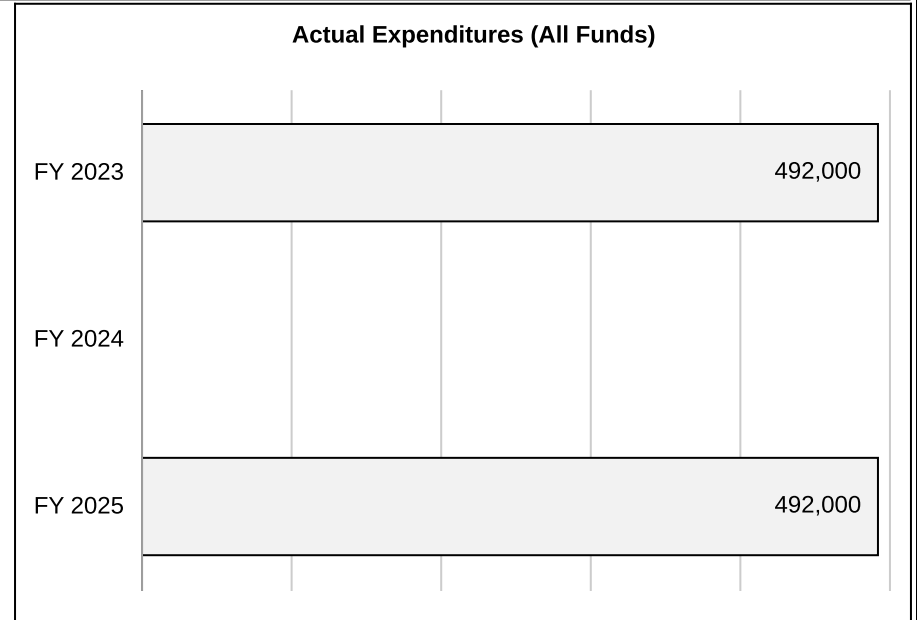
**Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund Transfer**

Budget Unit 110182B

Bill Section 02.490

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	492,000	492,000	492,000	492,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	492,000	492,000	492,000	492,000
Actual Expenditures (all Fund	492,000	0	492,000	0
Unexpended (All Funds)	0	492,000	0	492,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	492,000	0	492,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund Transfer

Budget Unit 110182B

Bill Section 02.490

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund Transfer

Budget Unit 110182B

Bill Section 02.490

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	492,000	492,000	
	Total	0.00	0	0	492,000	492,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School District Bond Fund Transfer

Budget Unit 110182B

Bill Section 02.490

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	492,000	0.00	492,000	0.00	492,000	0.00	0	0.00	492,000	0.00	0	0.00
Total TRF	492,000	0.00	492,000	0.00	492,000	0.00	0	0.00	492,000	0.00	0	0.00
Grand Total	492,000	0.00	492,000	0.00	492,000	0.00	0	0.00	492,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School Building Revolving Fund

Budget Unit 110183B

Bill Section 02.495

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,500,000	1,500,000
Total	0	0	1,500,000	1,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1279:School Building Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer authority for the School Building Revolving Fund

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

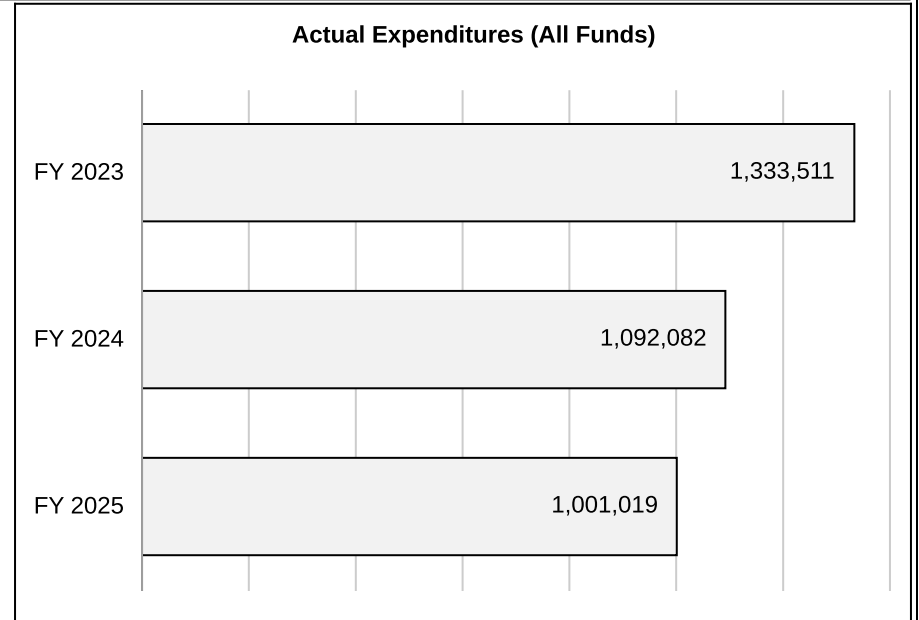
**Elementary and Secondary Education
Financial and Administrative Services
CORE - School Building Revolving Fund**

Budget Unit 110183B

Bill Section 02.495

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (all Fund	1,333,511	1,092,082	1,001,019	0
Unexpended (All Funds)	166,489	407,918	498,981	1,500,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	166,489	407,918	498,981	1,500,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School Building Revolving Fund

Budget Unit 110183B

Bill Section 02.495

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School Building Revolving Fund

Budget Unit 110183B

Bill Section 02.495

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - School Building Revolving Fund

Budget Unit 110183B

Bill Section 02.495

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,500,000	0.00	1,001,019	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00	0	0.00
Total TRF	1,500,000	0.00	1,001,019	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00	0	0.00
Grand Total	1,500,000	0.00	1,001,019	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - After School Program Transfer

Budget Unit 110185B

Bill Section 02.500

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000	2,000
Total	0	0	2,000	2,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1732:After School Retreat Reading and Assessment Grant P

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer authority for the After School Retreat Reading and Assessment Grant

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - After School Program Transfer**

Budget Unit 110185B

Bill Section 02.500

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 8/31/25
Appropriations (All Funds)	2,000	2,000	2,000	2,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000	2,000	2,000	2,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	2,000	2,000	2,000	2,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,000	2,000	2,000	2,000

Actual Expenditures (All Funds)							
FY 2023							
FY 2024							
FY 2025							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - After School Program Transfer

Budget Unit 110185B

Bill Section 02.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - After School Program Transfer

Budget Unit 110185B

Bill Section 02.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000	2,000	
	Total	0.00	0	0	2,000	2,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - After School Program Transfer

Budget Unit 110185B

Bill Section 02.500

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Total TRF	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Grand Total	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Legal Expense Fund Transfer

Budget Unit 110187B

Bill Section 02.505

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Transfer authority for the Legal Expense Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Transfer

CORE DECISION ITEM

**Elementary and Secondary Education
Financial and Administrative Services
CORE - Legal Expense Fund Transfer**

Budget Unit 110187B

Bill Section 02.505

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 8/31/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1							
Federal	0	0	0	0	FY 2025						
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Legal Expense Fund Transfer

Budget Unit 110187B

Bill Section 02.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Legal Expense Fund Transfer

Budget Unit 110187B

Bill Section 02.505

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Elementary and Secondary Education
Financial and Administrative Services
CORE - Legal Expense Fund Transfer

Budget Unit 110187B

Bill Section 02.505

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Elementary and Secondary Education																
009734 - LEGAL COUNSEL	63,659	0.80	0	0.00	63,659	0.80	0	0.00	63,659	0.80	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	100,411	1.00	23,695	0.25	100,411	1.00	4,027	0.04	100,411	1.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	502,336	12.50	0	0.00	502,336	12.50	0	0.00	502,336	12.50	0	0.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	78,094	2.00	0	0.00	78,094	2.00	0	0.00	78,094	2.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	123,798	3.20	0	0.00	123,798	3.20	0	0.00	123,798	3.20	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	582,494	11.74	10,673	0.17	582,494	11.74	0	0.00	582,494	11.74	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	228,407	3.00	0	0.00	228,407	3.00	0	0.00	228,407	3.00	0	0.00	0	0.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	188,313	3.00	0	0.00	188,313	3.00	0	0.00	188,313	3.00	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	73,376	0.00	0	0.00	73,376	0.00	0	0.00	73,376	0.00	0	0.00	0	0.00	0	0.00
05NU40 - REGISTERED NURSE SPEC/SPV	71,025	1.00	0	0.00	71,025	1.00	0	0.00	71,025	1.00	0	0.00	0	0.00	0	0.00
05NU50 - NURSE MANAGER	21,600	0.24	0	0.00	21,600	0.24	0	0.00	21,600	0.24	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	80,341	1.40	0	0.00	36,916	0.33	0	0.00	36,916	0.33	0	0.00	0	0.00	0	0.00
11AC70 - SENIOR ACCOUNTANT	61,167	0.80	0	0.00	61,167	0.80	0	0.00	61,167	0.80	0	0.00	0	0.00	0	0.00
11PN20 - PROCUREMENT ANALYST	12,122	0.25	0	0.00	12,122	0.25	0	0.00	12,122	0.25	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	36,372	1.35	0	0.00	36,372	1.35	0	0.00	36,372	1.35	0	0.00	0	0.00	0	0.00
13BE20 - BENEFIT PROGRAM TECHNICIAN	66,124	1.60	(158)	0.00	66,124	1.60	0	0.00	66,124	1.60	0	0.00	0	0.00	0	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	200,712	4.90	0	0.00	200,712	4.90	0	0.00	200,712	4.90	0	0.00	0	0.00	0	0.00
13BE50 - BENEFIT PROGRAM SUPERVISOR	105,206	2.50	0	0.00	105,206	2.50	0	0.00	105,206	2.50	0	0.00	0	0.00	0	0.00
14AS10 - ASSOC APPLICATIONS DEVELOPER	0	0.00	8,198	0.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	0	0.00	3,568	0.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14AS30 - SENIOR APPLICATIONS DEVELOPER	0	0.00	3,460	0.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14IP10 - BUSINESS ANALYST	0	0.00	544	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14IP20 - SENIOR BUSINESS ANALYST	0	0.00	4,136	0.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14IP30 - PROJECT MANAGER	0	0.00	1,687	0.03	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
19ED20 - EPIDEMIOLOGIST	66,882	1.00	0	0.00	66,882	1.00	0	0.00	66,882	1.00	0	0.00	0	0.00	0	0.00
19PH10 - PUBLIC HEALTH PROGRAM ASSOC	257,872	4.00	0	0.00	257,872	4.00	0	0.00	257,872	4.00	0	0.00	0	0.00	0	0.00
19PH20 - PUBLIC HEALTH PROGRAM SPEC	100,494	2.85	0	0.00	100,494	2.85	0	0.00	100,494	2.85	0	0.00	0	0.00	0	0.00
19PH30 - SR PUBLIC HEALTH PROGRAM SPEC	248,618	4.36	0	0.00	187,193	3.36	0	0.00	187,193	3.36	0	0.00	0	0.00	0	0.00
19PH40 - PUBLIC HEALTH PROGRAM SPV	71,145	1.76	0	0.00	66,227	1.69	0	0.00	66,227	1.69	0	0.00	0	0.00	0	0.00
21RB40 - REGULATORY AUDITOR	2,124,111	41.64	0	0.00	2,124,111	41.64	0	0.00	2,124,111	41.64	0	0.00	0	0.00	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	564,495	12.00	0	0.00	564,495	12.00	0	0.00	564,495	12.00	0	0.00	0	0.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	350,410	5.00	0	0.00	350,410	5.00	0	0.00	350,410	5.00	0	0.00	0	0.00	0	0.00
O00010 - SECRETARY/TEACHER AIDE	35,416	0.90	0	0.00	35,416	0.90	0	0.00	35,416	0.90	0	0.00	0	0.00	0	0.00
O00019 - EXEC ASST TO THE COMM OF EDUC	70,080	1.00	70,133	1.00	70,782	1.00	11,887	0.17	70,782	1.00	0	0.00	0	0.00	0	0.00
O00021 - EX ASSISTANT TO THE DEP COMM	54,843	1.00	46,961	0.84	54,843	1.00	9,352	0.17	54,843	1.00	0	0.00	0	0.00	0	0.00
O00048 - COMMUNICATIONS COORDINATOR	93,254	1.00	104,695	0.98	95,395	1.00	4,777	0.04	95,395	1.00	0	0.00	0	0.00	0	0.00
O00049 - COMMUNICATION SPECIALIST	51,162	1.00	53,075	0.99	51,698	1.00	0	0.00	51,698	1.00	0	0.00	0	0.00	0	0.00
O00050 - COMMUNICATION ASSISTANT	55,510	1.00	48,585	1.00	55,996	1.00	8,234	0.17	55,996	1.00	0	0.00	0	0.00	0	0.00
O00051 - COMMUNICATIONS TECHNICIAN	725	0.00	152,946	3.00	3,277	0.00	26,050	0.50	3,277	0.00	0	0.00	0	0.00	0	0.00
O00055 - AGENCY BUDGET SENIOR ANALYST	0	0.00	66,744	0.98	68,963	1.00	11,192	0.17	68,963	1.00	0	0.00	0	0.00	0	0.00
O00120 - COMP INFO TECH TRAINEE	47,705	1.00	0	0.00	47,705	1.00	0	0.00	47,705	1.00	0	0.00	0	0.00	0	0.00
O00125 - COMPUTER INFO TECH	263,843	5.00	293,582	5.77	278,620	5.00	53,997	1.00	278,620	5.00	0	0.00	0	0.00	0	0.00
O00130 - SCHOOL TECHNOLOGY SPECIALIST	190,493	3.00	174,660	3.00	207,983	3.00	30,264	0.50	207,983	3.00	0	0.00	0	0.00	0	0.00
O00240 - PROCUREMENT MANAGER	976	0.00	0	0.00	976	0.00	0	0.00	976	0.00	0	0.00	0	0.00	0	0.00
O00317 - ACCOUNTING ANALYST	814	0.00	0	0.00	814	0.00	0	0.00	814	0.00	0	0.00	0	0.00	0	0.00
O02001 - CUSTODIAL WORKER I	139,325	3.99	0	0.00	139,325	3.99	0	0.00	139,325	3.99	0	0.00	0	0.00	0	0.00
O02002 - CUSTODIAL WORKER II	1,335,550	35.95	1,073,624	30.47	1,421,433	35.95	196,809	5.29	1,421,433	35.95	0	0.00	0	0.00	0	0.00
O02003 - CUSTODIAL WORK SUPERVISOR	79,388	2.00	77,975	2.00	87,735	2.00	14,168	0.33	87,735	2.00	0	0.00	0	0.00	0	0.00
O02004 - CUSTODIAL WORKER I/BUS DRIVER	1,614	0.00	0	0.00	1,614	0.00	0	0.00	1,614	0.00	0	0.00	0	0.00	0	0.00
O02006 - DORMITORY DIRECTOR	146,951	2.52	162,707	3.28	166,218	2.52	22,272	0.41	166,218	2.52	0	0.00	0	0.00	0	0.00
O02007 - ASST DORMITORY DIRECTOR	159,679	3.52	121,143	2.78	170,023	3.52	24,928	0.54	170,023	3.52	0	0.00	0	0.00	0	0.00
O02010 - CUSTODIAL WORK ASST SUPERVISO	37,850	1.00	0	0.00	37,850	1.00	0	0.00	37,850	1.00	0	0.00	0	0.00	0	0.00
O02013 - CUSTODIAL WKR I/BUS ATTENDANT	16,998	0.54	0	0.00	16,998	0.54	0	0.00	16,998	0.54	0	0.00	0	0.00	0	0.00
O02041 - NIGHT WATCH	32,768	1.01	35,738	1.00	35,246	1.01	6,115	0.17	35,246	1.01	0	0.00	0	0.00	0	0.00
O02061 - COOK I	6,944	0.02	0	0.00	6,944	0.02	0	0.00	6,944	0.02	0	0.00	0	0.00	0	0.00
O02062 - COOK II	726,240	19.95	541,557	15.34	768,819	19.95	88,879	2.36	768,819	19.95	0	0.00	0	0.00	0	0.00
O02066 - FOOD SERVICE MANAGER	88,832	1.91	90,885	1.92	98,208	1.91	16,531	0.32	98,208	1.91	0	0.00	0	0.00	0	0.00
O02079 - STOREKEEPER I	30,613	0.88	8,474	0.23	30,613	0.88	0	0.00	30,613	0.88	0	0.00	0	0.00	0	0.00
O02080 - STOREKEEPER II	106,552	2.75	89,427	2.53	117,261	2.75	12,802	0.33	117,261	2.75	0	0.00	0	0.00	0	0.00
O02081 - SUPPLY MANAGER	49,156	1.00	43,158	1.00	54,450	1.00	7,304	0.17	54,450	1.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
O03001 - TEACHER AIDE	6,178,875	169.78	6,535,990	172.26	6,542,874	161.42	1,219,288	29.67	6,542,874	161.42	0	0.00	0	0.00	0	0.00
O03002 - TCHR AIDE-BUS DRIVER	148,711	4.25	0	0.00	148,711	4.25	0	0.00	148,711	4.25	0	0.00	0	0.00	0	0.00
O03003 - TCHR AIDE - BUS ATND	288,857	7.65	0	0.00	288,857	0.41	0	0.00	288,857	0.41	0	0.00	0	0.00	0	0.00
O03004 - CUSTODIAL WORKER/TEACHER AIDE	59,091	1.70	26,339	0.93	61,231	1.70	3,333	0.11	61,231	1.70	0	0.00	0	0.00	0	0.00
O03005 - MOBL AND ORIENT INST	64,768	1.00	66,801	0.77	72,795	1.00	12,544	0.13	72,795	1.00	0	0.00	0	0.00	0	0.00
O03006 - TEACHER	9,251,508	128.16	6,060,395	82.33	9,377,870	116.40	1,032,293	12.90	9,377,870	116.40	0	0.00	0	0.00	0	0.00
O03007 - TEACHER IN CHARGE	136,066	1.80	0	0.00	136,066	1.80	0	0.00	136,066	1.80	0	0.00	0	0.00	0	0.00
O03008 - VISION EDUC TEACHER AIDE	30,644	0.80	0	0.00	30,644	0.80	0	0.00	30,644	0.80	0	0.00	0	0.00	0	0.00
O03009 - INSTRUCTIONAL SPECIALIST	55,003	0.94	0	0.00	55,003	0.94	0	0.00	55,003	0.94	0	0.00	0	0.00	0	0.00
O03011 - STUDENT LIFE DIR	861	0.00	0	0.00	861	0.00	0	0.00	861	0.00	0	0.00	0	0.00	0	0.00
O03012 - ACTIVITIES DIRECTOR	46,562	0.91	38,600	0.76	52,080	0.91	8,192	0.15	52,080	0.91	0	0.00	0	0.00	0	0.00
O03018 - FAMILIES FIRST PROGRAM OFFICER	61,636	1.00	7,977	0.13	64,760	1.00	8,364	0.13	64,760	1.00	0	0.00	0	0.00	0	0.00
O03021 - SCHOOL LIBRARIAN	112,911	1.77	117,567	1.70	124,234	1.77	21,355	0.28	124,234	1.77	0	0.00	0	0.00	0	0.00
O03059 - GUIDANCE COUNSELOR	49,300	0.74	49,588	0.74	53,274	0.74	9,471	0.12	53,274	0.74	0	0.00	0	0.00	0	0.00
O03300 - COMMISSIONER	240,550	1.00	252,533	1.05	250,174	1.00	41,333	0.17	250,174	1.00	0	0.00	0	0.00	0	0.00
O03301 - DEPUTY COMMISSIONER	321,218	2.00	267,592	1.67	329,252	2.00	69,532	0.42	329,252	2.00	0	0.00	0	0.00	0	0.00
O03302 - CHIEF GOVERNMENTAL RELATIONS	105,458	1.00	98,502	0.92	116,164	1.00	18,256	0.17	116,164	1.00	0	0.00	0	0.00	0	0.00
O03303 - ASST COMMISSIONER	737,698	6.00	707,818	5.73	689,205	5.00	129,279	1.00	663,420	5.00	0	0.00	0	0.00	0	0.00
O03304 - CHIEF OF STAFF	224,216	2.26	37,472	0.35	222,973	2.23	17,979	0.17	222,973	2.23	0	0.00	0	0.00	0	0.00
O03305 - DDS ADMINISTRATOR	103,064	1.00	99,980	1.08	112,304	1.00	16,684	0.17	112,304	1.00	0	0.00	0	0.00	0	0.00
O03306 - COORDINATOR	3,150,922	42.57	2,779,102	36.09	3,292,639	42.07	496,019	6.14	3,220,964	41.07	0	0.00	0	0.00	0	0.00
O03307 - GENERAL COUNSEL	118,205	1.00	117,999	1.00	130,020	1.00	21,368	0.17	130,020	1.00	0	0.00	0	0.00	0	0.00
O03308 - COORD LEGISLATIVE OUTREACH	1,104	0.00	0	0.00	1,104	0.00	0	0.00	1,104	0.00	0	0.00	0	0.00	0	0.00
O03309 - CHIEF STRAT INIT & TALENT DEV	105,458	1.00	0	0.00	105,458	1.00	0	0.00	105,458	1.00	0	0.00	0	0.00	0	0.00
O03310 - DIRECTOR	5,676,675	83.50	4,031,643	60.52	5,604,553	78.53	749,006	10.78	5,604,553	78.53	149,616	2.00	0	0.00	0	0.00
O03311 - ASST DIRECTOR	3,637,162	57.00	3,072,653	49.91	3,820,399	57.00	525,193	8.13	3,761,913	56.00	0	0.00	0	0.00	0	0.00
O03312 - REGIONAL FIELD TECHNICIAN	117,933	2.00	89,675	1.48	124,375	2.00	20,351	0.33	124,375	2.00	0	0.00	0	0.00	0	0.00
O03313 - CHIEF OPERATIONS OFFICER	107,016	1.00	106,925	1.00	117,722	1.00	19,332	0.17	117,722	1.00	0	0.00	0	0.00	0	0.00
O03317 - SUPERVISOR	4,195,080	77.35	2,105,240	41.87	4,218,236	76.35	373,079	7.27	4,218,236	76.35	0	0.00	0	0.00	0	0.00
O03318 - DD SPECIALIST	58,879	1.00	68,815	1.00	58,879	1.00	17,865	0.26	58,879	1.00	0	0.00	0	0.00	0	0.00
O03320 - SUPERVISOR OF INSTRUCTION	711,792	10.00	749,928	11.71	727,767	10.00	131,258	2.00	727,767	10.00	0	0.00	0	0.00	0	0.00
O03321 - CHIEF BUDGET OFFICER	90,474	1.00	106,925	1.00	99,039	1.00	18,387	0.17	99,039	1.00	0	0.00	0	0.00	0	0.00
O03322 - HR ANALYST	126,116	2.00	145,039	2.77	134,021	2.00	20,274	0.37	134,021	2.00	0	0.00	0	0.00	0	0.00
O03323 - HR SCHOOL SPECIALIST	56,137	1.00	56,830	1.00	63,534	1.00	10,204	0.17	63,534	1.00	0	0.00	0	0.00	0	0.00
O03324 - QUALITY ASSURANCE SPEC.	1,288,357	20.00	1,085,319	16.17	1,378,513	20.00	203,633	2.83	1,378,513	20.00	0	0.00	0	0.00	0	0.00
O03325 - VR SPECIALIST	0	0.00	18,961	0.28	0	0.00	14,374	0.24	0	0.00	0	0.00	0	0.00	0	0.00
O03326 - ASST FIELD OPERATIONS MGR	337,597	4.00	253,621	2.92	363,718	4.00	31,448	0.33	363,718	4.00	0	0.00	0	0.00	0	0.00
O03327 - PROFESSIONAL RELATIONS OFFICER	395,541	6.00	333,525	5.00	424,260	6.00	59,965	0.83	424,260	6.00	0	0.00	0	0.00	0	0.00
O03328 - FIELD OPERATIONS MANAGER	175,204	2.00	84,893	0.96	184,074	2.00	16,017	0.17	184,074	2.00	0	0.00	0	0.00	0	0.00
O03329 - DISTRICT MANAGER	379,620	5.00	380,895	4.96	413,464	5.00	68,393	0.83	413,464	5.00	0	0.00	0	0.00	0	0.00
O03330 - SENIOR HR ANALYST	115,702	2.00	168,884	3.00	128,747	2.00	30,194	0.50	128,747	2.00	0	0.00	0	0.00	0	0.00
O03331 - REGIONAL MANAGER	761,268	9.00	1,099,863	12.88	845,047	9.00	199,264	2.17	845,047	9.00	0	0.00	0	0.00	0	0.00
O03332 - DISTRICT SUPERVISOR	1,627,554	23.00	1,587,559	22.18	1,732,865	23.00	283,377	3.73	1,732,865	23.00	0	0.00	0	0.00	0	0.00
O03333 - ASST DISTRICT SUPV	2,570,503	36.00	2,680,145	40.16	2,752,845	36.00	453,019	6.41	2,752,845	36.00	0	0.00	0	0.00	0	0.00
O03334 - VR COUNSELOR	815,858	17.00	2,031,555	41.34	854,726	17.00	377,196	7.51	854,726	17.00	0	0.00	0	0.00	0	0.00
O03335 - VR COUNSELOR I	1,427,206	28.00	1,270,728	24.65	1,447,335	28.00	170,481	3.23	1,447,335	28.00	0	0.00	0	0.00	0	0.00
O03336 - VR COUNSELOR II	2,074,517	37.60	1,607,188	28.98	2,127,915	37.60	293,161	5.12	2,127,915	37.60	0	0.00	0	0.00	0	0.00
O03337 - VR COUNSELOR III	1,795,192	28.70	332,745	5.42	1,283,540	19.51	74,850	1.16	1,283,540	19.51	0	0.00	0	0.00	0	0.00
O03338 - VR DRIVER	0	0.00	430	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
O03339 - HEARING OFFICER	1,033,734	13.00	481,033	7.00	1,081,213	13.00	86,801	1.17	1,081,213	13.00	0	0.00	0	0.00	0	0.00
O03340 - INTAKE COUNSELOR	48,580	1.00	49,136	1.00	52,516	1.00	8,824	0.17	52,516	1.00	0	0.00	0	0.00	0	0.00
O03341 - VR COUNSELOR IV	1,635,559	24.40	2,095,842	32.21	1,800,097	24.40	369,205	5.30	1,800,097	24.40	0	0.00	0	0.00	0	0.00
O03342 - DD COUNSELOR	2,360,313	48.00	405,861	8.28	2,360,313	48.00	0	0.00	2,360,313	48.00	0	0.00	0	0.00	0	0.00
O03343 - DD COUNSELOR I	2,340,559	46.00	1,735,601	33.69	2,359,653	46.00	142,079	2.71	2,359,653	46.00	0	0.00	0	0.00	0	0.00
O03344 - DD COUNSELOR II	5,768,936	78.00	2,998,200	54.06	5,888,834	78.00	637,321	11.12	5,888,834	78.00	0	0.00	0	0.00	0	0.00
O03346 - DD COUNSELOR III	2,180,031	33.00	2,155,370	35.10	2,301,116	33.00	377,305	5.83	2,301,116	33.00	0	0.00	0	0.00	0	0.00
O03348 - DD COUNSELOR IV	1,117,064	16.00	2,904,492	44.65	1,380,880	16.00	558,290	7.99	1,380,880	16.00	0	0.00	0	0.00	0	0.00
O03349 - HUMAN RESOURCE MANAGER	72,350	1.00	73,153	1.00	76,012	1.00	12,766	0.17	76,012	1.00	0	0.00	0	0.00	0	0.00
O03350 - STUDENT TRANS MANAGER	62,505	1.00	0	0.00	62,505	1.00	0	0.00	62,505	1.00	0	0.00	0	0.00	0	0.00
O03352 - SCHOOL COUNSELING MANAGER	67,214	1.00	0	0.00	67,214	1.00	0	0.00	67,214	1.00	0	0.00	0	0.00	0	0.00
O03354 - VR BUSINESS SPECIALIST	49,297	1.00	0	0.00	49,297	1.00	0	0.00	49,297	1.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
O03355 - VR BUSINESS SPECIALIST I	103,496	2.00	0	0.00	103,496	2.00	0	0.00	103,496	2.00	0	0.00	0	0.00	0	0.00
O03356 - VR BUSINESS SPECIALIST II	53,996	1.00	270,253	4.87	61,213	1.00	47,538	0.83	61,213	1.00	0	0.00	0	0.00	0	0.00
O03357 - VR BUSINESS SPECIALIST III	60,704	1.00	122,768	2.00	66,851	1.00	21,760	0.33	66,851	1.00	0	0.00	0	0.00	0	0.00
O03358 - SCHOOL FINANCE CONSULTANT	50,949	1.00	61,887	1.00	52,188	1.00	10,565	0.17	52,188	1.00	0	0.00	0	0.00	0	0.00
O03359 - ACCOUNTING AUDIT ANALYST	879	0.00	0	0.00	879	0.00	0	0.00	879	0.00	0	0.00	0	0.00	0	0.00
O03360 - BUS DRIVER	151,452	4.32	0	0.00	151,452	0.32	0	0.00	151,452	0.32	0	0.00	0	0.00	0	0.00
O03361 - CHIEF DATA OFFICER	107,016	1.00	106,925	1.00	108,087	1.00	13,565	0.13	108,087	1.00	0	0.00	0	0.00	0	0.00
O03362 - BUS ATTENDANT	55,204	1.62	0	0.00	55,204	1.62	0	0.00	55,204	1.62	0	0.00	0	0.00	0	0.00
O03370 - PLANNER	109,322	2.00	0	0.00	109,322	2.00	0	0.00	109,322	2.00	0	0.00	0	0.00	0	0.00
O03372 - NUTRITION PROGRAM ANALYST	0	0.00	15,515	0.30	0	0.00	8,718	0.17	0	0.00	0	0.00	0	0.00	0	0.00
O03373 - NUTRITION PROC & PROVISION MGR	0	0.00	58,963	1.00	5,904	0.00	10,662	0.17	5,904	0.00	0	0.00	0	0.00	0	0.00
O03374 - NUTRITION PROCUREMENT SPEC	53,654	1.00	0	0.00	53,654	1.00	0	0.00	53,654	1.00	0	0.00	0	0.00	0	0.00
O03375 - FOOD DISTRIBUTION SPECIALIST	53,531	1.00	60,329	1.00	55,947	1.00	10,530	0.17	55,947	1.00	0	0.00	0	0.00	0	0.00
O03376 - NUTRITION PROGRAM SPECIALIST	488,335	8.44	392,062	8.00	497,736	8.44	82,186	1.67	497,736	8.44	0	0.00	0	0.00	0	0.00
O03377 - NUTRITION CONTRACT SPECIALIST	48,711	1.00	35,016	0.73	48,711	1.00	7,916	0.17	48,711	1.00	0	0.00	0	0.00	0	0.00
O03378 - STANDARD/ASSESS ADMINISTRATOR	92,933	1.00	0	0.00	92,933	1.00	0	0.00	92,933	1.00	0	0.00	0	0.00	0	0.00
O03379 - NUTRITION FINANCE SPECIALIST	58,116	1.00	49,163	0.85	60,404	1.00	9,967	0.17	60,404	1.00	0	0.00	0	0.00	0	0.00
O03380 - LEAD NUTRITION PROGRAM ANALYS	52,758	1.00	39,361	0.72	53,303	1.00	9,149	0.17	53,303	1.00	0	0.00	0	0.00	0	0.00
O03381 - SCHOOL NUTRITION PROG MANAGE	58,116	1.00	58,963	1.00	59,887	1.00	10,224	0.17	59,887	1.00	0	0.00	0	0.00	0	0.00
O03382 - FOOD DIST PROGRAM ASSOCIATE	0	0.00	45,924	1.00	4,598	0.00	8,306	0.17	4,598	0.00	0	0.00	0	0.00	0	0.00
O03385 - NUTRITION PROGRAM OP MGR	0	0.00	58,963	1.00	2,952	0.00	10,365	0.17	2,952	0.00	0	0.00	0	0.00	0	0.00
O03400 - INVESTIGATIVE COMP MANAGER	64,027	1.00	64,932	1.00	68,578	1.00	11,331	0.17	68,578	1.00	0	0.00	0	0.00	0	0.00
O03405 - IMPROV/ACCOUNT ADMINISTRATOR	0	0.00	92,903	1.00	9,302	0.00	16,797	0.17	9,302	0.00	0	0.00	0	0.00	0	0.00
O03408 - IMPROVE& ACCOUNTABILITY MAN	0	0.00	68,191	1.00	682	0.00	11,641	0.17	682	0.00	0	0.00	0	0.00	0	0.00
O03511 - BUILDING ADMINISTRATOR	1,532,240	19.74	1,381,169	18.74	1,682,481	19.74	231,685	2.93	1,682,481	19.74	0	0.00	0	0.00	0	0.00
O03512 - SUPERINTENDENT	327,563	3.00	257,938	2.33	349,888	3.00	52,844	0.44	349,888	3.00	0	0.00	0	0.00	0	0.00
O03513 - ASST SUPERINTENDENT	253,262	3.00	192,352	2.30	282,473	3.00	33,113	0.37	282,473	3.00	0	0.00	0	0.00	0	0.00
O03530 - MSSD AREA DIRECTOR	221,008	3.00	189,411	2.61	234,771	3.00	37,643	0.48	234,771	3.00	0	0.00	0	0.00	0	0.00
O04201 - PHYSICIAN	27,363	0.26	0	0.00	27,363	0.26	0	0.00	27,363	0.26	0	0.00	0	0.00	0	0.00
O04311 - NURSING ASSISTANT	28,052	0.79	0	0.00	28,052	0.79	0	0.00	28,052	0.79	0	0.00	0	0.00	0	0.00
O04317 - NURSE LPN	113,485	2.65	166,631	3.23	133,828	2.65	31,673	0.58	133,828	2.65	0	0.00	0	0.00	0	0.00
O04324 - REGISTERED NURSE	788,116	12.75	332,374	5.42	777,315	12.01	64,431	0.99	777,315	12.01	0	0.00	0	0.00	0	0.00
O04325 - REGISTERED NURSE, BSN	522,831	7.66	518,410	7.47	481,999	6.18	80,309	1.06	481,999	6.18	0	0.00	0	0.00	0	0.00
O04401 - PSYCHOLOGIST	69,928	0.91	0	0.00	19,814	0.00	0	0.00	19,814	0.00	0	0.00	0	0.00	0	0.00
O04444 - LONG TERM SUB TEACHER	153,291	0.11	34,538	0.89	153,291	0.11	7,490	0.22	153,291	0.11	0	0.00	0	0.00	0	0.00
O04445 - SHORT TERM SUB TEACHER	67,257	0.11	6,801	0.78	67,257	0.11	690	0.07	67,257	0.11	0	0.00	0	0.00	0	0.00
O04450 - SCHOOL SUPERVISOR	291,230	3.82	213,771	3.59	311,524	3.82	32,170	0.55	311,524	3.82	0	0.00	0	0.00	0	0.00
O04451 - CHARTER SCHOOLS FIELD DIRECTO	75,927	1.00	32,523	0.46	75,927	1.00	0	0.00	75,927	1.00	0	0.00	0	0.00	0	0.00
O04452 - VIRTUAL OPERATONS ASSISTANT	40,388	1.00	39,452	1.00	41,968	1.00	6,836	0.17	41,968	1.00	0	0.00	0	0.00	0	0.00
O04453 - CSC EXECUTIVE DIRECTOR	182,833	1.00	185,591	1.00	190,266	1.00	32,382	0.17	190,266	1.00	0	0.00	0	0.00	0	0.00
O04454 - CHARTER COMM DEPUTY DIRECTOR	206,056	2.00	197,534	1.98	216,832	2.00	18,483	0.17	216,832	2.00	0	0.00	0	0.00	0	0.00
O04455 - CAREER PATHWAYS MANAGER	68,215	1.00	52,879	0.75	69,538	1.00	11,360	0.17	69,538	1.00	0	0.00	0	0.00	0	0.00
O04456 - VIRTUAL LEARNING ADMINISTRATOR	68,287	1.00	68,191	1.00	68,970	1.00	11,641	0.17	68,970	1.00	0	0.00	0	0.00	0	0.00
O04460 - MO ASSESSMENT PROGRAM MANAGE	69,271	1.00	68,191	1.00	69,954	1.00	11,641	0.17	69,954	1.00	0	0.00	0	0.00	0	0.00
O04464 - PHYSICAL EDUCATION TEACHER	1,105,002	15.00	845,197	11.65	1,163,086	14.26	162,460	2.09	1,163,086	14.26	0	0.00	0	0.00	0	0.00
O04472 - SPEECH THERAPIST	369,474	4.01	89,928	1.07	325,172	3.10	23,704	0.29	325,172	3.10	0	0.00	0	0.00	0	0.00
O04474 - AUDIOLOGIST	99,061	0.88	102,443	0.87	108,293	0.88	18,263	0.15	108,293	0.88	0	0.00	0	0.00	0	0.00
O04476 - DEAF COMMUNITY ADVOCATE	51,020	1.00	34,568	0.69	51,020	1.00	8,307	0.17	51,020	1.00	0	0.00	0	0.00	0	0.00
O04477 - INTERPRETER	55,714	1.00	53,522	1.00	57,858	1.00	4,329	0.08	57,858	1.00	0	0.00	0	0.00	0	0.00
O04478 - MCDHH OFFICE SUPPORT SPECIALIS	45,891	1.00	17,628	0.48	46,259	1.00	0	0.00	46,259	1.00	0	0.00	0	0.00	0	0.00
O04479 - MCDHH INTERPRETER CERT SPEC	45,891	1.00	0	0.00	45,891	1.00	0	0.00	45,891	1.00	0	0.00	0	0.00	0	0.00
O04480 - MCDHH BUSINESS OPERATIONS MAN	17,326	0.00	46,823	0.87	22,685	0.00	4,810	0.09	22,685	0.00	0	0.00	0	0.00	0	0.00
O04481 - MCDHH BUSINESS OPERATIONS MAN	0	0.00	96,906	1.00	1,941	0.00	16,664	0.17	1,941	0.00	0	0.00	0	0.00	0	0.00
O04482 - MICS COORDINATOR	36,215	1.00	50,982	1.00	37,746	1.00	8,640	0.17	37,746	1.00	0	0.00	0	0.00	0	0.00
O04485 - HEAR HEALTHCARE PROG MANAGER	60,365	1.00	53,522	1.00	63,581	1.00	9,475	0.17	63,581	1.00	0	0.00	0	0.00	0	0.00
O05042 - RESIDENTIAL ADVISOR I	2,083,536	59.08	1,297,430	33.24	2,030,293	57.77	223,260	5.42	2,030,293	57.77	0	0.00	0	0.00	0	0.00
O05043 - RESIDENTIAL ADVISOR II	41,860	0.80	139,398	3.41	51,220	0.80	27,206	0.63	51,220	0.80	0	0.00	0	0.00	0	0.00
O05044 - RESIDENTIAL ADVISOR III	106,715	1.88	42,560	0.80	113,048	1.88	7,891	0.13	113,048	1.88	0	0.00	0	0.00	0	0.00
O05282 - HOME SCHOOL COORDINATOR	333,379	5.64	469,607	7.94	378,358	5.64	100,528	1.60	378,358	5.64	0	0.00	0	0.00	0	0.00
O05283 - HOME SCHOOL COORDINATOR, MS	535,780	8.37	301,353	4.70	560,787	8.37	42,703	0.62	560,787	8.37	0	0.00	0	0.00	0	0.00
O05555 - SUBSTITUTE SUPPORT	0	0.00	56,734	1.65	0	0.00	9,504	0.18	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
O07000 - AGENCY BUDGET ANALYST	0	0.00	54,954	1.03	56,272	1.00	8,718	0.17	56,272	1.00	0	0.00	0	0.00	0	0.00
O07001 - ACCOUNTING SPECIALIST	343,595	9.00	794,462	21.70	367,990	9.00	109,350	2.91	367,990	9.00	0	0.00	0	0.00	0	0.00
O07002 - ACCTG SPECIALIST II	37,403	1.00	97,702	2.59	38,923	1.00	19,285	0.50	38,923	1.00	0	0.00	0	0.00	0	0.00
O07003 - ACCTG SPECIALIST III	0	0.00	91,360	2.46	2,589	0.00	10,029	0.27	2,589	0.00	0	0.00	0	0.00	0	0.00
O07010 - ADMINISTRATIVE ASSISTANT	2,949,456	80.75	0	0.00	2,860,437	78.75	0	0.00	2,860,437	78.75	0	0.00	0	0.00	0	0.00
O07011 - DD CASE CONTROL ANALYST	347,532	9.00	0	0.00	347,532	9.00	0	0.00	347,532	9.00	0	0.00	0	0.00	0	0.00
O07012 - DD CE SPECIALIST	347,557	9.00	0	0.00	347,557	9.00	0	0.00	347,557	9.00	0	0.00	0	0.00	0	0.00
O07013 - ADMIN SUPPORT ASSISTANT	86,997	2.00	2,765,197	78.01	186,143	2.00	465,426	12.78	186,143	2.00	0	0.00	0	0.00	0	0.00
O07020 - BILLING SPECIALIST	1,029,109	31.50	0	0.00	1,029,109	31.50	0	0.00	1,029,109	31.50	0	0.00	0	0.00	0	0.00
O07030 - PROGRAM SPECIALIST	539,502	15.75	1,037,398	27.21	583,449	15.75	176,710	4.46	583,449	15.75	0	0.00	0	0.00	0	0.00
O07031 - PROGRAM ANALYST	135,160	3.00	36,480	1.00	135,525	3.00	6,184	0.17	135,525	3.00	0	0.00	0	0.00	0	0.00
O07032 - DATA SPECIALIST	291,412	6.70	104,826	2.86	293,447	6.70	16,897	0.45	293,447	6.70	0	0.00	0	0.00	0	0.00
O07033 - DATA COLLECTIONS ANALYST	210,318	4.00	97,170	2.00	215,669	4.00	17,020	0.33	215,669	4.00	0	0.00	0	0.00	0	0.00
O07035 - DATA ACCOUNTABILITY MANAGER	58,116	1.00	68,191	1.00	63,578	1.00	12,157	0.17	63,578	1.00	0	0.00	0	0.00	0	0.00
O07037 - BUSINESS SYSTEMS ANALYST	0	0.00	100,213	1.89	2,093	0.00	16,951	0.31	2,093	0.00	0	0.00	0	0.00	0	0.00
O07038 - DATA SYSTEMS ADMINISTRATOR	180,605	2.00	170,802	2.00	197,708	2.00	30,880	0.33	197,708	2.00	0	0.00	0	0.00	0	0.00
O07040 - RESEARCH ANALYST	61,016	1.00	507,572	8.22	78,347	1.00	61,441	0.97	78,347	1.00	0	0.00	0	0.00	0	0.00
O07041 - ASSOC RESEARCH/DATA ANALYST	0	0.00	48,585	1.00	486	0.00	6,353	0.13	486	0.00	0	0.00	0	0.00	0	0.00
O07042 - RESEARCH/DATA ANALYST	0	0.00	97,712	1.87	1,038	0.00	10,881	0.21	1,038	0.00	0	0.00	0	0.00	0	0.00
O07043 - SENIOR RESEARCH/DATA ANALYST	0	0.00	84,235	1.15	3,713	0.00	14,370	0.21	3,713	0.00	0	0.00	0	0.00	0	0.00
O07050 - EXECUTIVE ASST I	0	0.00	104,806	2.75	5,727	0.00	13,310	0.33	5,727	0.00	0	0.00	0	0.00	0	0.00
O07052 - EXECUTIVE ASSISTANT	310,920	7.00	373,407	8.37	333,297	7.00	62,903	1.33	333,297	7.00	0	0.00	0	0.00	0	0.00
O07072 - LEGAL ASSISTANT	93,545	2.00	88,189	1.98	96,478	2.00	15,020	0.33	96,478	2.00	0	0.00	0	0.00	0	0.00
O07085 - GENERAL SERVICES SPECIALIST	42,534	1.00	43,048	1.00	46,844	1.00	7,784	0.17	46,844	1.00	0	0.00	0	0.00	0	0.00
O07101 - PROCUREMENT SPEC II	0	0.00	185,661	3.00	13,633	0.00	33,021	0.50	13,633	0.00	0	0.00	0	0.00	0	0.00
O07102 - PROCUREMENT SPECIALIST	40,012	1.00	148,118	3.90	51,049	1.00	20,895	0.51	51,049	1.00	0	0.00	0	0.00	0	0.00
O07103 - SCHOOL PROCUREMENT SPECIALIST	0	0.00	42,784	1.00	2,999	0.00	7,305	0.17	2,999	0.00	0	0.00	0	0.00	0	0.00
O07108 - SENIOR PROCUREMENT SPECIALIST	47,600	1.00	34,197	0.87	47,983	1.00	6,424	0.17	47,983	1.00	0	0.00	0	0.00	0	0.00
O07115 - FISCAL & ADMIN MANAGER	130,179	2.00	52,271	0.85	101,802	1.50	10,463	0.17	76,650	1.00	74,808	1.00	0	0.00	0	0.00
O07120 - SECRETARY	72,060	1.50	0	0.00	72,060	1.50	0	0.00	72,060	1.50	0	0.00	0	0.00	0	0.00
O07121 - TECHNICAL WRITER	46,123	1.00	41,034	1.00	46,533	1.00	6,956	0.17	46,533	1.00	0	0.00	0	0.00	0	0.00
O07130 - CLINICAL AUDIOLOGY AIDE	39,434	1.00	40,651	1.00	44,319	1.00	7,249	0.17	44,319	1.00	0	0.00	0	0.00	0	0.00
O07135 - ASSISTANT FOOD SERVICE MANAGE	32,083	0.88	32,404	0.80	35,649	0.88	5,861	0.13	35,649	0.88	0	0.00	0	0.00	0	0.00
O08000 - RESIDENTIAL LIFE ADMINISTRATOR	156,325	2.00	159,775	2.00	173,084	2.00	28,959	0.33	173,084	2.00	0	0.00	0	0.00	0	0.00
O08003 - OUTREACH SERVICES ADMIN	143,533	2.00	149,997	2.00	156,254	2.00	27,126	0.33	156,254	2.00	0	0.00	0	0.00	0	0.00
O08005 - ASST SCHOOL SERVICES DIRECTOR	336,347	6.00	433,264	7.69	373,443	6.00	77,925	1.36	373,443	6.00	0	0.00	0	0.00	0	0.00
O08007 - SCHOOL SUPPORT ASSOCIATE	474,923	7.74	483,816	8.80	531,010	7.74	83,897	1.47	531,010	7.74	0	0.00	0	0.00	0	0.00
O08009 - SCHOOL HR ANALYST	319,385	7.00	312,913	6.00	340,055	7.00	55,217	1.00	340,055	7.00	0	0.00	0	0.00	0	0.00
O08012 - SCHOOL PLANNER	49,900	1.00	0	0.00	49,900	1.00	0	0.00	49,900	1.00	0	0.00	0	0.00	0	0.00
O08015 - SCHOOL ACCOUNTING SPECIALIST	37,729	1.00	39,476	1.00	40,891	1.00	6,789	0.17	40,891	1.00	0	0.00	0	0.00	0	0.00
O08017 - SCHOOL OFFICE ASSISTANT	209,639	6.00	1,125,738	29.83	312,942	6.00	197,976	4.97	312,942	6.00	0	0.00	0	0.00	0	0.00
O08019 - SCHOOL SYSTEM ANALYST	74,046	2.00	76,809	1.88	80,608	2.00	13,157	0.30	80,608	2.00	0	0.00	0	0.00	0	0.00
O08021 - SCHOOL DATA SPECIALIST	229,576	6.00	209,021	4.85	240,529	6.00	32,932	0.72	240,529	6.00	0	0.00	0	0.00	0	0.00
O08023 - SCHOOL SECRETARY	1,138,977	33.40	68,177	1.80	209,649	4.64	12,444	0.31	209,649	4.64	0	0.00	0	0.00	0	0.00
O08025 - SCHOOL INTERPRETER	265,853	3.79	178,209	2.74	285,678	3.79	32,434	0.46	285,678	3.79	0	0.00	0	0.00	0	0.00
O08027 - COMMUNITY RELATION FACILITATOR	62,844	1.00	123,075	1.88	77,901	1.00	29,409	0.44	77,901	1.00	0	0.00	0	0.00	0	0.00
O08030 - SCHOOL SERVICES DIRECTOR	62,844	1.00	188,874	2.88	74,685	1.00	23,509	0.33	74,685	1.00	0	0.00	0	0.00	0	0.00
O08033 - SCHOOL BUSINESS DIRECTOR	234,019	3.00	197,672	3.00	242,635	3.00	33,996	0.50	242,635	3.00	0	0.00	0	0.00	0	0.00
O08035 - SCHOOL NURSING DIRECTOR	62,844	1.00	58,673	0.92	63,481	1.00	9,714	0.15	63,481	1.00	0	0.00	0	0.00	0	0.00
O09404 - BOARD MEMBER	1,218	0.06	0	0.00	2,328	0.00	0	0.00	2,328	0.00	0	0.00	0	0.00	0	0.00
O09421 - LEGAL COUNSEL	0	0.00	444,085	4.89	25,500	0.00	79,395	0.83	25,500	0.00	0	0.00	0	0.00	0	0.00
O09423 - PROGRAM ADMINISTRATOR	205,376	2.00	271,596	2.98	228,722	2.00	42,362	0.42	228,722	2.00	0	0.00	0	0.00	0	0.00
O09425 - PROGRAM MANAGER	2,906	0.00	722,357	9.57	46,453	0.00	112,784	1.41	46,453	0.00	0	0.00	0	0.00	0	0.00
O09427 - PROGRAM COORDINATOR	0	0.00	1,165,520	18.45	45,411	0.00	161,783	2.48	45,411	0.00	74,808	1.00	0	0.00	0	0.00
O09430 - SENIOR PROGRAM SPECIALIST	0	0.00	235,936	3.73	11,099	0.00	51,579	0.79	11,099	0.00	0	0.00	0	0.00	0	0.00
O09433 - PROGRAM SPECIALIST	598,528	8.00	1,767,326	32.88	599,076	7.00	342,743	6.19	599,076	7.00	64,704	1.00	0	0.00	0	0.00
O09435 - PROGRAM ASSISTANT	0	0.00	242,925	5.00	4,378	0.00	29,939	0.60	4,378	0.00	0	0.00	0	0.00	0	0.00
O09452 - COMPLIANCE INSPECTION SUPERVIS	0	0.00	618,870	10.00	39,661	0.00	102,716	1.58	39,661	0.00	0	0.00	0	0.00	0	0.00
O09454 - COMPLIANCE INSPECTOR	0	0.00	2,628,462	53.87	85,171	0.00	442,096	7.78	85,171	0.00	0	0.00	0	0.00	0	0.00
O09460 - BENEFIT PROGRAM TECHNICIAN	2,461,366	40.00	1,912,917	46.64	2,507,071	40.00	310,768	8.39	2,507,071	40.00	0	0.00	0	0.00	0	0.00
O09465 - PROGRAM ASSOCIATE	0	0.00	134,272	3.00	5,027	0.00	23,335	0.50	5,027	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																	
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 8/31/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
O09999 - UNDESIGNATED-SUPPORT	1,022,140	0.00	0	0.00	773,308	0.00	0	0.00	773,308	0.00	0	0.00	0	0.00	0	0.00	
O99999 - OTHER	2,660,265	4.88	0	0.00	3,656,779	4.88	0	0.00	3,612,484	4.88	0	0.00	0	0.00	0	0.00	
BUCKET - SALARY DIFFERENTIAL	0	0.00	446,357	0.00	0	0.00	93,378	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - LEAVE PAYOUTS	0	0.00	940,333	0.00	0	0.00	76,421	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
BUCKET - PLANNED HOURLY WAGES	0	0.00	2,451,172	65.01	2,400,340	62.78	279,889	7.08	2,341,912	62.28	0	0.00	0	0.00	0	0.00	
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	580	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Total	107,112,958	1,842.50	91,314,899	1,653.72	112,495,877	1,818.68	15,655,661	268.86	112,212,056	1,815.68	363,936	5.00	0	0.00	0	0.00	
Total General Revenue	44,670,754	818.39	38,682,761	731.30	47,416,923	797.07	6,581,089	118.10	47,416,923	797.07	74,808	1.00	0	0.00	0	0.00	
Total Federal	60,560,343	999.36	51,099,132	899.77	63,107,964	996.86	8,835,607	147.09	62,824,143	993.86	0	0.00	0	0.00	0	0.00	
Total Other Funds	1,881,861	24.75	1,533,006	22.65	1,970,990	24.75	238,965	3.67	1,970,990	24.75	289,128	4.00	0	0.00	0	0.00	
Note: Totals Include Non-Counts																	